Estimates

Province of Nova Scotia

FOR THE FISCAL YEAR 2004-2005

The Honourable Peter G. Christie, Minister of Finance

Supplementary Detail

GOVERNMENT OF NOVA SCOTIA

SUPPLEMENTARY DETAIL

2004-2005

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2004-2005

EXPLANATORY NOTE

The ***Supplementary Detail*** for 2004-2005 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2004-2005 Estimates Book*.

105-06016/

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The department's mission is to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

The department's core functions are: Sustainable Resource Management, Industry Growth and Development, Responsible Governance, Education and Life-Long Learning. In 2004-2005, the department will address new and ongoing challenges. The signing of the Canada-Nova Scotia Implementation Agreement for the Agriculture Policy Framework in 2003 lays the foundation for fiscal 2004-2005 and beyond to address challenges and seize opportunities in the agriculture sector.

The department will focus on improving management practices to reduce and mitigate impacts to the environment from development activities. The department will also focus on encouraging a strategic climate for economic growth and job creation through applied research, product diversification and innovation, expanded export markets, business investment and improved risk management.

The department will improve the legislative and regulatory frameworks that support its programs and services including those aimed at addressing food safety and food quality. Through the Nova Scotia Agricultural College, the department will continue its work in applied research addressing climate change, organic farming, product quality enhancement, soil and farm waste management.

Agriculture and Fisheries consists of four "service areas": Agriculture Services, Fisheries and Aquaculture Services, Legislation and Compliance Services and Industry Development and Business Services. There is also a centralized policy and planning division.

The Nova Scotia Agricultural College provides education and training to the agricultural, agri-food and aquaculture industries.

AgraPoint International Inc. is an alternative service delivery mechanism operating at arms-length from government. It was established in 2000 to provide technical advice and consulting services to the agriculture industry in areas including livestock, horticulture and field crops and integrated pest management.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
450.5	361.2	461.5	475.5	Office of the Minister and Deputy Minister	493.5
206.5	232.0	206.5	206.5	Grants	206.5
135.0	146.8	135.0	135.0	Agricultural Scholarships	135.0
792.0	**740.0**	**803.0**	**817.0**		**835.0**
				Policy and Planning	
730.0	742.0	757.0	753.0	Policy and Planning	764.0
730.0	**742.0**	**757.0**	**753.0**		**764.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Agriculture Services	
4,186.5	4,076.2	3,294.4	3,114.7	Administration	4,115.6
3,216.3	3,183.6	3,316.0	3,283.2	Resources Stewardship	3,440.3
6,825.7	12,459.1	11,197.4	14,239.8	Programs and Risk Management	10,187.0
833.5	740.1	1,003.2	840.3	Legislated Organizations	920.1
15,062.0	**20,459.0**	**18,811.0**	**21,478.0**		**18,663.0**
				Legislation and Compliance Services	
162.0	196.8	172.0	180.0	Administration	171.7
492.5	321.2	491.5	429.4	Fisheries Licensing and Investigations	491.5
4,407.5	4,402.0	4,570.5	4,596.6	Quality Evaluation	4,698.8
5,062.0	**4,920.0**	**5,234.0**	**5,206.0**		**5,362.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
219.2	210.3	222.1	223.2	Administration	224.8
1,587.9	1,673.4	1,619.9	1,573.3	Marketing Services	1,697.0
446.4	449.2	457.5	450.6	Product and Quality Development	397.8
5,650.1	2,363.7	1,711.3	1,588.0	Agriculture and Fisheries Loan Boards	1,705.7
482.4	501.4	502.2	461.9	Business Management and Economic Development	507.7
8,386.0	**5,198.0**	**4,513.0**	**4,297.0**		**4,533.0**
				Fisheries and Aquaculture Services	
256.3	248.7	265.5	261.6	Administration	254.5
1,411.8	1,377.3	1,436.1	1,376.4	Marine Fisheries and Field Services	1,434.7
890.3	776.3	931.9	881.6	Aquaculture	940.6
643.6	804.7	669.5	821.4	Inland Fisheries	791.2
3,202.0	**3,207.0**	**3,303.0**	**3,341.0**		**3,421.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
3,502.2	3,472.7	4,252.8	4,179.6	Administration	4,727.5
8,233.6	8,144.3	8,454.1	8,464.1	Academic Programs	8,715.7
590.0	569.6	624.1	624.4	Library Services	607.9
539.2	720.3	376.3	376.7	Continuing Education	401.1
—	—	120.4	120.4	Distance Education	98.5
2,873.6	3,000.8	3,020.1	3,022.3	Physical Plant	3,036.6
1,637.6	1,958.7	1,785.2	1,785.5	Ancillary Services	1,894.2
(6,526.2)	(6,881.3)	(7,125.0)	(7,125.0)	NSAC Revenues	(7,402.9)
(541.0)	(541.0)	(541.0)	(541.0)	Technical-Vocational Recoveries	(541.0)
(4,270.0)	(4,270.1)	(4,270.0)	(4,270.0)	University Assistance Grant	(4,319.6)
6,039.0	**6,174.0**	**6,697.0**	**6,637.0**		**7,218.0**
39,273.0	**41,440.0**	**40,118.0**	**42,529.0**	**Total - Net Program Expenses**	**40,796.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
4.0	3.9	4.0	3.9	Senior Management	4.0
7.0	7.1	7.0	10.8	Policy and Planning	11.0
69.5	69.8	69.5	68.3	Agriculture Services	70.5
85.7	85.9	85.7	81.8	Legislation and Compliance Services	82.7
56.3	56.7	57.3	52.3	Industry Development and Business Services	57.3
51.7	47.7	51.0	49.9	Fisheries and Aquaculture Services	50.0
240.4	242.2	243.1	246.9	Nova Scotia Agricultural College	257.4
514.6	**513.3**	**517.6**	**513.9**		**532.9**
—	—	(6.0)	(6.0)	Less: Staff Funded by External Agencies	(20.3)
514.6	**513.3**	**511.6**	**507.9**	**Total - Provincially Funded Staff**	**512.6**

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The Department of Community Services delivers a wide range of social services to Nova Scotians in need. The department works with other levels of government and many community-based organizations to provide a comprehensive range of services. Community Services provides support to Nova Scotians through four major program areas: Housing Services; Family and Children's Services; Community Supports for Adults; and Employment Support and Income Assistance.

Priorities for fiscal 2004-2005 include a number of redesign initiatives to make sure current programs and services are meeting the needs of clients, and are delivered efficiently and effectively.

These initiatives include evaluating the employment support services and income assistance, to ensure that the department is providing the right services in the right way, so that people have opportunities to become more self-sufficient and are adequately supported while receiving assistance.

A number of initiatives to improve some of the department's child protection services and related programs are also planned.

As an example, improving the department's domestic adoption services program is a priority for fiscal 2004-2005. The department wants to make sure children in care have every opportunity to have a safe, care-free and healthy childhood and are able to develop and grow in a nurturing family environment. The department wants to make it less cumbersome and shorten the time it takes for families who want to adopt a child. The department is also working with Children's Aid Societies to improve the child welfare service model in Nova Scotia.

Implementation of program enhancements under the Early Childhood Development Initiative will continue, including expansion of the Early Language Learning Program, and enhancement of the Healthy Beginnings Home Visiting. Physical fitness in young children will be encouraged, opportunities for children with special needs to participate in and benefit from inclusive child care programs will be increased, and parent education programs provided through Family Resource Centres will be enhanced. The new Child Care Information and Support Program, which provides parents with information on child care options and support, will be expanded and the childcare subsidy for low-income families will also be increased.

The department will also be moving forward on renewing the residential support system for adults with disabilities. In March 2004 the department released a discussion paper which presented a number of concepts and options for improving the service for adults with intellectual disabilities and long-term mental illness in the community. Community response to the paper will be analyzed and a new program model will be finalized and implemented in fiscal 2004-2005.

Planning is also underway for continued implementation of the Affordable Housing Program. Four program components were introduced in fiscal 2003-2004 and will be fully implemented in fiscal 2004-2005 to support Nova Scotians in making home repairs and to encourage more home ownership and affordable rental developments.

The following table details items included in the Department of Community Services' budget to support the delivery of federally supported early childhood development services to Nova Scotians.

Early Childhood Development Initiatives Funding

2002-2003		2003-2004		Program ($ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
40.0	10.4	48.1	49.0	Financial Services	50.3
400.0	400.0	450.0	450.0	IT Services	450.0
487.1	186.9	495.6	541.3	Licensing - Field Staff	558.0
—	—	485.6	161.5	Children's Services - Field Staff	389.0
154.8	413.6	826.6	1,045.0	Early Childhood - Head Office	1,610.0
8,718.1	13,474.5	12,042.1	11,301.0	Early Learning and Child Care Programs	14,142.7
2,300.0	2,300.0	1,500.0	2,300.0	Income Assistance - Child Care	2,300.0
12,100.0	**16,785.4**	**15,848.0**	**15,847.8**		**19,500.0**

The following table details items included in the Department of Community Services' budget to support the delivery of housing services to Nova Scotians through the operations of the Nova Scotia Housing Development Corporation, seven Municipal Housing Authorities and direct assistance programs.

Housing Programs

2002-2003		2003-2004		Program ($ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
				Programs	
5,655.3	5,427.9	5,933.0	5,450.6	Housing Services - Administration	5,666.1
89,206.8	89,934.9	90,668.1	91,844.0	Public Housing	92,778.7
27,223.6	26,094.8	26,152.2	25,823.0	Social Housing Subsidy Programs	26,116.2
12,462.0	11,571.3	14,462.0	14,662.0	Home Ownership and Repair Programs	20,512.0
134,547.7	**133,028.9**	**137,215.3**	**137,779.6**		**145,073.0**
				Revenues	
(48,569.7)	(48,690.4)	(48,698.3)	(48,844.6)	Rental and Other Income	(49,524.0)
(62,069.0)	(47,730.5)	(69,330.0)	(73,830.0)	Recoveries - Government of Canada	(72,063.0)
(5,882.0)	(5,922.0)	(5,882.0)	(5,882.0)	Recoveries - Municipalities	(5,882.0)
(4,310.0)	(5,686.0)	(4,392.0)	(4,810.0)	Recoveries - Other	(4,429.0)
(120,830.7)	**(108,028.9)**	**(128,302.3)**	**(133,366.6)**		**(131,898.0)**
13,717.0	**25,000.0**	**8,913.0**	**4,413.0**		**13,175.0**

COMMUNITY SERVICES

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
475.9	448.0	511.8	495.2	Office of the Minister and Deputy Minister	502.8
229.5	208.8	223.8	241.4	Communications	249.2
265.6	234.2	259.4	257.4	Commissions and Agencies	263.0
971.0	**891.0**	**995.0**	**994.0**		**1,015.0**
				Corporate Services Unit	
6,073.4	5,732.3	6,219.7	6,064.5	Finance and Administration Services	6,400.3
1,251.9	1,163.2	1,366.1	1,299.2	Human Resources	1,398.9
9,281.7	7,040.5	8,765.2	7,025.3	IT Services	7,616.8
16,607.0	**13,936.0**	**16,351.0**	**14,389.0**		**15,416.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Policy and Information Management	
664.4	602.6	760.8	809.6	Administration	1,091.3
1,293.0	1,067.8	1,333.8	1,298.6	Policy and Planning	1,396.3
230.6	165.6	220.4	115.8	Appeals	169.4
2,188.0	**1,836.0**	**2,315.0**	**2,224.0**		**2,657.0**
				Field Offices	
2,376.3	2,245.5	2,278.0	2,072.6	Regional Administration	2,298.9
4,662.7	4,443.5	4,700.6	4,451.5	Field Offices Administration	4,641.6
791.0	570.0	1,047.4	1,068.9	Licensing - Field Offices	1,120.5
7,830.0	**7,259.0**	**8,026.0**	**7,593.0**		**8,061.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Community Support for Adults	
575.1	551.3	560.9	566.0	Administration - Head Office	572.2
2,853.3	2,701.0	2,904.6	2,743.8	Community Support for Adults - Field Staff	2,837.7
59,556.4	65,331.2	68,515.1	69,393.7	Community Based Options	73,320.2
60,167.6	62,322.7	63,643.4	64,285.6	Long-Term Care	68,907.9
9,527.6	9,546.8	9,926.0	9,949.9	Rehabilitation Workshops	10,194.0
132,680.0	**140,453.0**	**145,550.0**	**146,939.0**		**155,832.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Family and Children's Services	
1,442.6	1,517.4	1,866.7	1,821.0	Child Welfare and Residential Services	1,758.3
9,345.9	8,776.5	10,213.7	9,374.8	Children's Services - Field	10,291.9
20,714.6	20,969.8	22,176.3	22,075.8	Children's Aid Society Grants	22,343.6
62,041.6	63,153.6	69,115.9	66,072.3	Maintenance of Children	70,760.0
3,669.3	3,887.0	3,935.8	3,979.0	Direct Grants	4,035.8
3,809.5	4,634.8	4,662.1	4,930.9	Transition and Safe Houses	4,974.4
623.4	766.1	1,256.6	956.4	Early Childhood Development Services	1,973.4
291.5	284.7	291.5	293.0	Payments to Child Development Centres	294.7
23,329.1	26,746.0	24,294.3	25,111.6	Early Childhood Programs	27,095.7
1,911.6	1,897.6	1,897.5	1,930.8	Early Intervention Programs	1,945.9
361.6	342.0	371.6	319.2	Community Residential Outreach	271.2
6,771.4	6,649.7	6,923.4	6,690.6	In Home Support Program	6,855.5
2,071.9	1,894.8	1,153.6	1,089.6	Community Placements	2,363.6
136,384.0	**141,520.0**	**148,159.0**	**144,645.0**		**154,964.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Housing Services	
5,655.3	5,427.9	5,933.3	5,450.6	Administration and Operations	5,666.1
67,882.0	67,405.7	68,143.0	68,843.0	Social Housing Subsidy Programs	69,393.0
12,462.0	11,571.3	14,462.0	14,662.0	Home Ownership and Repair Programs	20,512.0
(72,282.3)	(59,404.9)	(79,625.3)	(84,542.6)	Revenues and Recoveries	(82,396.1)
13,717.0	**25,000.0**	**8,913.0**	**4,413.0**		**13,175.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
773.4	962.8	1,089.1	975.6	Employment Support Services - Head Office	1,313.6
8,254.2	7,559.4	9,128.3	8,957.4	Return to Work Initiatives	9,128.3
6,528.2	5,486.9	6,304.7	5,934.9	Employment and Training - Field Staff	6,412.8
3,105.6	2,902.7	3,371.5	3,282.5	Direct Grants	3,818.0
1,713.8	1,548.1	1,569.1	1,284.9	Income Assistance - Head Office	1,171.1
18,486.2	17,802.3	19,816.8	18,212.2	Income Assistance - Field Staff	19,270.2
230,023.4	231,046.8	223,619.7	227,441.5	Income Assistance Payments	224,029.0
34,560.0	36,518.2	36,562.0	40,040.0	Pharmacare	44,600.0
4,450.0	3,037.3	3,943.8	3,835.0	Seniors Programs	3,732.0
30,723.2	30,546.5	30,700.0	29,330.0	Nova Scotia Child Benefit	29,550.0
338,618.0	**337,411.0**	**336,105.0**	**339,294.0**		**343,025.0**
648,995.0	**668,306.0**	**666,414.0**	**660,491.0**	**Total - Net Program Expenses**	**694,145.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
10.0	9.3	11.0	10.9	Senior Management	11.0
89.0	79.4	99.0	87.4	Corporate Services Unit	108.2
24.5	21.8	22.8	20.4	Policy and Information Management	26.7
94.0	87.4	95.6	89.5	Field Offices	95.8
57.1	54.2	56.6	52.6	Community Support for Adults	55.4
228.5	179.4	242.1	206.1	Family and Children's Services	253.4
85.4	84.1	89.0	81.6	Housing Services	85.8
513.7	507.0	514.0	489.9	Income Assistance and Employment Support Services	515.9
1,102.2	**1,022.6**	**1,130.1**	**1,038.4**	**Total - Funded Staff**	**1,152.2**
(7.0)	(7.0)	(9.0)	(9.0)	Less: Staff Funded by External Agencies	(21.0)
1,095.2	**1,015.6**	**1,121.1**	**1,029.4**	**Total - Provincially Funded Staff**	**1,131.2**

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On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization is the focal point within the provincial government for advancing government's economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
588.0	295.0	—	—	Senior Management	—
588.0	**295.0**	**—**	**—**		**—**
				Program Management and Operations	
863.0	657.9	—	—	Administration	—
3,179.0	2,634.3	—	—	Operations	—
4,316.0	4,316.0	—	—	Agencies, Boards and Commissions	—
4,078.0	3,751.8	—	—	Program Management	—
12,436.0	**11,360.0**	**—**	**—**		**—**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Strategic Management and Rural Development	
284.0	322.6	---	---	Administration	---
225.0	184.2	---	---	Trade Policy	---
237.0	106.5	---	---	Industrial Benefits	---
624.0	159.7	---	---	Business Climate	---
2,066.0	1,887.3	---	---	Rural Development	---
1,429.0	949.7	---	---	Strategic Services	---
4,865.0	**3,610.0**	**---**	**---**		**---**
				Investment and Special Assistance	
1,000.0	909.0	---	---	Investment and Special Assistance	---
1,000.0	**909.0**	**---**	**---**		**---**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Provision for Losses on Doubtful Accounts	
500.0	3,929.0	—	—	Provision for Losses on Doubtful Accounts	—
500.0	**3,929.0**	**—**	**—**		**—**
				Funds for Federal-Provincial Economic Cooperation	
11,396.0	7,288.0	—	—	Funds for Federal-Provincial Economic Cooperation	—
11,396.0	**7,288.0**	**—**	**—**		**—**
30,785.0	**27,391.0**	**—**	**—**	**Total - Net Program Expenses**	**—**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
6.0	2.8	---	---	Senior Management	---
16.5	11.4	---	---	Program Management and Operations	---
35.0	30.0	---	---	Strategic Management and Rural Development	---
57.5	**44.2**	---	---	**Total - Funded Staff**	---
(2.0)	(2.0)	---	---	Less: Staff Funded by External Agencies	---
55.5	**42.2**	---	---	**Total - Provincially Funded Staff**	---

EDUCATION

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In fiscal 2004-2005, the department continues to direct increased funding to the education sector which is consistent with government's commitment to education. While the education budget continues to increase, the department and its education partners will have to continue to carefully manage resources to meet the increasing costs of education while providing quality education programs and services to Nova Scotians.

In the public education sector, the department continues to increase its annual investment in its Learning for Life Plan to help all children succeed. Increased funding this year will mean more class sizes are reduced and more support for special education. In addition, more resources have been allocated to address wage settlements for teachers and others, and increased operational costs such as energy consumption and insurance premiums. Funding has also been provided and specifically directed to students whom recent assessments have identified as needing assistance to improve their reading and writing. Additionally, significant funding has been provided in the public education sector to honour the department's commitment to diversity.

The department will work with regional school boards to help manage targeted reductions in areas including regional school board administration and non-school space.

The department's budget also includes increased funding for the community college to address negotiated wages, and other cost pressures. The department remains committed to the $123.0 million capital expansion plan for the Nova Scotia Community College.

Government has committed funding to carry out construction on twelve new schools in fiscal 2004-2005. Six of these schools, Amherst Elementary, Sydney Elementary, Truro Junior High, Cumberland Elementary, Shelburne High and Rankin High, will open in fiscal 2004-2005. The remaining six schools, Barrington High, Hammonds Plains Elementary, St. Patricks/Queen Elizabeth High, Western Halifax Regional Municipality High, Harbourside/Robert Jamieson High and Truro West Elementary, will open over the subsequent two years.

Funding has also been committed to continue to address the most critical renovation and maintenance needs in the public school system and to maintain the safety of students by continuing the renewal of the school bus fleet.

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public schools system.

Public Schools Education Funding

2002-2003		2003-2004		Program ($ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
694,059.0	696,881.0	731,428.0	735,483.0	Public Education Funding	753,470.0
16,625.0	17,167.0	16,765.0	16,469.0	Public Schools	15,686.0
8,012.0	7,984.0	8,012.0	8,012.0	Learning Resources Credit Allocation	7,512.0
3,000.0	2,833.0	3,000.0	2,306.0	Facilities - Repairs and Renovations to Schools	1,000.0
252.0	253.0	334.0	334.0	Acadian and French Language Services	191.0
46,575.0	46,547.0	48,667.0	49,348.0	Teachers' Pensions	49,392.0
42,416.0	40,587.0	46,329.0	43,359.0	Schools Capital - Amortization	47,698.0
810,939.0	**812,252.0**	**854,535.0**	**855,311.0**		**874,949.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
133.3	132.3	137.4	137.2	Office of the Minister	137.0
252.7	252.9	257.0	253.1	Office of the Deputy Minister	257.0
251.0	229.9	63.6	—	Education Renewal	—
216.0	235.9	221.0	250.7	Communications Secretariat	251.0
853.0	**851.0**	**679.0**	**641.0**		**645.0**
				Human Resources and Legal Services	
655.5	634.1	992.5	981.5	Human Resources and Legal Services	1,203.1
203.5	197.9	203.5	203.5	Teacher Certification	200.9
859.0	**832.0**	**1,196.0**	**1,185.0**		**1,404.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Corporate Policy	
151.6	156.6	151.6	93.1	Administration	108.6
1,376.4	1,119.4	1,376.4	1,313.9	Policy, Planning and Information	1,241.4
1,528.0	**1,276.0**	**1,528.0**	**1,407.0**		**1,350.0**
				Corporate Services	
204.5	255.3	255.4	256.3	Administration	255.7
2,613.8	2,538.5	2,552.0	2,321.9	Financial Management	2,521.5
480.0	253.1	595.0	595.0	Education Funding Accountability	1,416.2
311.0	304.6	316.0	341.3	Nova Scotia School Book Bureau	316.0
4,106.3	5,701.9	4,131.3	4,287.3	Facilities	2,191.3
1,760.1	1,747.7	1,902.0	1,801.9	Information Technology	2,068.0
792.3	700.4	783.3	783.3	Statistics and Data Management	728.3
(280.0)	(254.5)	(280.0)	(290.0)	Nova Scotia School Book Bureau Revenues	(298.0)
9,988.0	**11,247.0**	**10,255.0**	**10,097.0**		**9,199.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Public Schools	
311.4	454.8	361.3	286.6	Administration	353.3
4,243.3	4,552.8	4,535.3	4,464.1	English Program Services	4,139.3
6,823.4	6,562.7	6,283.4	6,264.4	Learning Resources and Technology	4,771.4
79.0	334.7	—	—	Centre for Entrepreneurship Education and Development (CEED)	—
(79.0)	—	—	—	Recoveries - Centre for Entrepreneurship Education and Development (CEED)	—
1,766.4	1,773.6	1,756.4	1,781.0	African Canadian Services	2,199.4
1,259.9	1,317.3	1,310.0	1,315.2	Student Services	1,642.0
389.0	335.6	389.0	374.2	Mi'kmaq Services	342.0
1,187.7	1,160.5	1,487.7	1,353.7	Testing and Evaluation	1,487.7
543.9	574.1	543.9	531.8	Regional Education Services	652.3
100.0	100.9	98.0	98.0	French Second Language	98.6
16,625.0	**17,167.0**	**16,765.0**	**16,469.0**		**15,686.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Higher Education	
130.0	252.5	230.1	189.5	Administration	226.7
232.3	219.8	232.3	220.3	Nova Scotia Advisory Board for Colleges and Universities	268.7
14,418.0	12,674.5	15,568.0	15,797.6	Student Assistance	15,545.0
2,021.1	2,027.5	2,021.0	1,993.0	Rehabilitation Programs and Services	2,001.0
403.3	364.6	403.3	403.3	Private Career Colleges	401.3
1,550.3	1,603.1	1,490.3	1,490.3	Nova Scotia Provincial Library	1,470.3
18,755.0	**17,142.0**	**19,945.0**	**20,094.0**		**19,913.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Skills and Learning	
413.8	340.2	632.0	604.8	Administration	482.6
4,307.3	4,316.8	5,007.3	5,007.3	Adult Education	5,054.3
527.9	555.9	677.9	923.3	Labour Market Pa	1,110.7
4,616.4	4,891.9	5,314.2	4,866.1	Apprenticeship Tr velopment	5,010.5
—			6.1	Immigration and	—
405.8	157.1	443.8	257.3	Labour Market Dev	16.6
—	—	180.0	1,445.5	Forum of Labour Ma	776.8
—	—	(180.0)	(1,445.5)	Recoveries - Forum arket Ministers	(776.8)
132.8	118.1	1,847.8	1,869.1	Youth Secretariat	239.3
10,404.0	**10,380.0**	**13,923.0**	**13,534.0**		**11,914.0**
				Acadian and French Language Services	
350.5	274.6	363.3	363.3	Administration	408.7
672.6	803.9	694.7	622.7	French First Language	349.3
(771.1)	(825.5)	(724.0)	(652.0)	Recoveries	(567.0)
252.0	**253.0**	**334.0**	**334.0**		**191.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Public Education Funding	
639,353.6	636,825.9	672,098.6	671,113.4	Formula Grants to School Boards	693,981.5
550.0	549.9	550.0	550.0	Student Transport Contract Subsidy	550.0
20,748.5	22,847.9	25,089.5	23,501.3	N.S.T.U. Life, Medical and Dental Premiums	26,589.5
150.0	150.0	150.0	150.0	N.S.T.U. Program Development Grant	150.0
554.0	553.9	554.0	784.0	French - Special Projects - Provincial Share	554.0
120.0	119.9	120.0	111.0	Atlantic Provinces' Education Foundation	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
1,984.7	3,532.5	2,258.0	2,460.1	Non-Formula Program Grants	1,948.1
21,390.9	20,281.3	21,319.6	21,539.6	School Lease Costs	22,629.6
—	2,984.7	—	6,100.0	Teachers' Salary Accural	(2,200.0)
7,730.3	7,659.7	7,845.3	7,730.6	Atlantic Provinces Special Education Authority	8,490.3
820.0	718.3	786.0	786.0	School Board Standard Administration System	---
694,059.0	**696,881.0**	**731,428.0**	**735,483.0**		**753,470.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Other Grants	
4,090.0	5,382.3	4,090.0	4,700.0	French Language Grants	4,090.0
10,013.0	10,013.0	10,263.0	11,013.0	Regional Library Board Grants	10,513.0
(4,090.0)	(5,382.3)	(4,090.0)	(4,700.0)	Recoveries - French Language Grants	(4,090.0)
10,013.0	**10,013.0**	**10,263.0**	**11,013.0**		**10,513.0**
				Learning Resources Credit Allocation	
8,012.0	7,984.0	8,012.0	8,012.0	Credit Allocation and Costs	7,512.0
8,012.0	**7,984.0**	**8,012.0**	**8,012.0**		**7,512.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Teachers' Pensions	
46,550.0	46,539.4	48,659.0	49,340.0	Matching Contribution	49,384.0
25.0	7.6	8.0	8.0	1928 Pensions	8.0
46,575.0	**46,547.0**	**48,667.0**	**49,348.0**		**49,392.0**
				Schools Capital - Amortization	
3,954.7	3,924.8	4,148.4	2,600.4	Buses	3,162.8
—	—	—	—	Community College	465.3
34,383.4	32,330.8	36,103.9	35,431.7	Schools	38,206.2
4,077.9	4,331.4	6,055.5	5,305.7	Schools - Furniture, Fixtures, Equipment and Technology	5,818.8
—	—	21.2	21.2	Schools - Computer Hardware and Software	44.9
42,416.0	**40,587.0**	**46,329.0**	**43,359.0**		**47,698.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Community College Grants	
73,357.0	73,965.1	70,917.0	70,977.0	Community College Grants	73,961.0
2,787.0	3,118.5	—	—	College de l'Acadie Grant	—
(7,750.0)	(8,038.6)	—	—	Recoveries - Community College Grants	—
68,394.0	**69,045.0**	**70,917.0**	**70,977.0**		**73,961.0**
928,733.0	**930,205.0**	**980,241.0**	**981,953.0**	**Total - Net Program Expenses**	**1,002,848.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
8.0	7.9	6.0	5.0	Senior Management	5.0
15.0	14.5	17.0	16.0	Human Resources and Legal Services	19.2
22.3	20.8	22.0	18.7	Corporate Policy	22.0
77.7	70.3	77.7	79.7	Corporate Services	86.8
83.6	82.8	89.9	85.4	Public Schools	94.1
80.3	71.7	79.7	69.7	Higher Education	80.3
83.0	73.5	95.0	79.8	Skills and Learning	90.0
11.0	11.2	12.0	8.4	Acadian and French Language Services	5.5
380.9	**352.7**	**399.3**	**362.7**	**Total - Funded Staff**	**402.9**
(16.0)	(17.2)	(26.0)	(27.3)	Less: Staff Funded by External Agencies	(26.5)
364.9	**335.5**	**373.3**	**335.4**	**Total - Provincially Funded Staff**	**376.4**

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The Nova Scotia Advisory Board on Colleges and Universities will continue to provide support through its funding formula for the allocation of provincial assistance to universities.

The Dalhousie School of Nursing and College de l'Acadie / Universite Sainte-Anne were transferred to the Assistance to Universities appropriation in fiscal 2003-2004 from the Department of Health and Department of Education respectively.

EDUCATION - ASSISTANCE TO UNIVERSITIES

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Grants to Universities	
185,517.6	191,477.8	187,361.6	194,361.6	Operating	188,087.6
7,767.4	7,183.8	7,767.4	7,767.4	Non-Space, Alterations and Renovations	7,767.4
4,019.1	3,983.0	4,012.3	4,012.3	Atlantic Veterinary College	4,012.3
1,109.6	832.2	3,345.4	3,345.4	Targeted Funding	3,345.4
3,318.3	3,285.2	3,318.3	3,318.3	Special Payments	3,318.3
201,732.0	**206,762.0**	**205,805.0**	**212,805.0**		**206,531.0**
201,732.0	**206,762.0**	**205,805.0**	**212,805.0**	**Total - Net Program Expenses**	**206,531.0**

ENERGY

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The Department of Energy's mission is to develop, establish, and manage the province's energy policies by creating partnerships with governments, industry, and local communities to obtain the best possible mixture of economic, social, and environmental value from the energy sector.

In fiscal 2004-2005, the Department of Energy will continue to implement the Nova Scotia Energy Strategy, through focusing on goals, and measuring successes. With a strategic focus on the economic and social role the energy sector plays in the development of new opportunities and a brighter future for children, the department will position Nova Scotia as a world class investment destination with a highly skilled workforce and an innovative, competitive business community.

With a continued interest in offshore oil and gas resources, a global focus on climate change, and a competitive electricity sector, energy will continue to be a valuable economic and social contributor to Nova Scotia. As government works with all Nova Scotians to build a healthier, more prosperous and self-sufficient province, the Department of Energy will play a key role in building a strong economy, and securing the future and improving the quality of life for Nova Scotians through the following key priorities:

Promote economic activity and benefits;

- work with other stakeholders to make the oil and gas regulatory system more efficient and effective;
- participate in events to promote Nova Scotia's resources, workforce and competitive edge to potential investors;
- enhance local benefits opportunities;
- implement the recommendations of the Electricity Marketplace Governance Committee;
- encourage the development of gas distribution in Nova Scotia; and,
- administer the SOEP Royalty Agreement and Royalty Regulations.

Inform, educate and advise Nova Scotians on energy issues:

- improve the understanding of Nova Scotian's energy use;
- promote opportunities for Nova Scotia's workforce in the energy sector; and,
- represent the interests of the Province before regulators, other governments and agencies.

Respond to Climate Change:

- assist in developing a national climate change approach that reaches the emission reduction targets; and,
- collaborate with industry stakeholders to achieve Nova Scotia's obligation under the national climate change process.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Administration	
---	---	525.0	524.0	Office of the Minister and Deputy Minister	514.8
---	---	628.0	628.0	Administrative Services	577.6
---	---	371.0	424.0	Communications	335.9
---	---	800.0	534.0	Legal Services	709.2
---	---	545.0	381.0	Climate Change	512.5
---	---	**2,869.0**	**2,491.0**		**2,650.0**
				Policy	
---	---	902.1	864.0	Energy Utilization	879.4
---	---	392.9	412.0	Offshore Regulatory Policy	397.6
---	---	**1,295.0**	**1,276.0**		**1,277.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Benefits and Training	
—	—	1,280.0	1,149.0	Benefits and Training	1,298.0
—	—	**1,280.0**	**1,149.0**		**1,298.0**
				Resource Assessment and Royalties	
—	—	940.0	794.0	Resource Assessment and Royalties	895.0
—	—	**940.0**	**794.0**		**895.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
—	—	1,230.0	1,480.0	Canada-Nova Scotia Offshore Petroleum Board	1,230.0
—	—	**1,230.0**	**1,480.0**		**1,230.0**
—	—	**7,614.0**	**7,190.0**	**Total - Net Program Expenses**	**7,350.0**
				Funded Staff	
—	—	13.2	10.6	Administration	11.0
—	—	11.0	10.6	Policy	12.0
—	—	8.0	8.6	Benefits and Training	9.0
—	—	9.0	7.1	Resource Assessment and Royalties	9.0
—	—	**41.2**	**36.9**	**Total - Funded Staff**	**41.0**

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Departmental Initiatives - Fiscal 2004-2005

The department will continue to deliver core programs designed to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights; and,
- consumer interests and public confidence in the financial services, insurance, pension, and alcohol and gaming sectors.
- commitments to meet Canada Wide Standards for particulate matter and ozone.

Priorities for fiscal 2004-2005 include the following:

- initiatives identified in the provincial green plan "Towards a Sustainable Environment" with respect to the drinking water strategy, air quality, and wilderness and natural areas protection;
- training for municipal fire inspectors;
- supporting the Province of Nova Scotia's implementation of Criminal Code amendments (Bill C-45) relative to occupational health and safety offences;
- establishing the minimum wage advisory committee;
- participating in the creation of a Workplace Safety and Insurance System performance and appeals management process;
- implementing and monitoring automobile insurance reforms; and,
- participating in national initiatives to harmonize pension and insurance legislation.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Administration	
348.2	308.6	287.2	326.7	Office of the Minister and Deputy Minister	425.1
381.9	315.7	361.7	237.2	Legal Services	328.0
154.9	183.7	208.1	260.1	Communications	278.9
885.0	**808.0**	**857.0**	**824.0**		1,032.0
				Policy	
495.0	516.0	731.0	790.0	Administration	537.0
495.0	**516.0**	**731.0**	**790.0**		**537.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Boards and Commissions	
260.7	254.5	263.9	264.0	Labour Relations Board	250.5
110.5	96.9	112.9	116.1	Labour Standards Tribunal	112.9
1.0	1.0	1.0	1.9	Blasters Board	0.6
1.4	0.2	1.4	—	Coal Miners Examination Board	—
16.0	4.0	16.0	11.7	Occupational Health and Safety Advisory Council	2.5
13.4	10.4	13.8	13.8	Occupational Health and Safety Appeal Panel	8.1
17.5	0.8	17.5	17.5	Crane Operators Appeal Board	17.5
17.5	2.2	17.5	17.5	Power Engineers and Operators Appeal Board	17.5
—	—	—	220.5	Nova Scotia Insurance Review Board	1,752.4
—	—	—	—	Nova Scotia Insurance Review Board Recoveries	(1,752.4)
—	—	—	5.0	Elevators and Lifts Board	17.4
438.0	**370.0**	**444.0**	**668.0**		**427.0**
				Workers' Advisers Program	
1,693.4	2,081.4	1,851.3	1,953.9	Workers' Advisers Program	2,358.2
(1,693.4)	(2,081.4)	(1,851.3)	(1,953.9)	WCB Recoveries	(2,358.2)
—	—	—	—		—

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
1,354.7	892.6	1,166.1	1,000.9	Finance and Administration	935.7
2,071.6	2,140.7	2,177.1	2,278.8	Investigation	2,236.9
1,088.7	1,029.7	1,060.8	997.3	Licensing and Registration	1,036.4
4,515.0	**4,063.0**	**4,404.0**	**4,277.0**		**4,209.0**
				Public Safety	
212.6	485.7	299.3	301.9	Administration	301.1
914.0	962.8	997.1	983.7	Inspection Services	1,114.9
171.9	138.5	115.2	134.8	Planning	—
190.0	190.1	190.0	190.0	Fire School Training Grant	125.4
984.3	960.7	1,007.1	956.1	Boiler Safety Inspections	973.1
(350.0)	(240.4)	(350.0)	(359.0)	Boiler Safety Inspections Recoveries	(361.0)
442.9	364.3	432.4	359.6	Elevator and Amusement Safety	379.6
251.3	248.3	246.9	271.9	Power Engineers and Crane Operators	248.9
2,817.0	**3,110.0**	**2,938.0**	**2,839.0**		**2,782.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
1,662.7	1,031.0	1,368.7	1,280.5	Administration	1,289.9
3,506.1	3,000.7	3,632.0	3,384.2	Field Services	3,651.9
2,658.4	1,129.4	1,989.1	1,195.1	Support Services	2,067.3
(7,201.2)	(4,743.1)	(6,430.8)	(5,390.8)	WCB Recoveries	(6,645.1)
626.0	**418.0**	**559.0**	**469.0**		**364.0**
				Labour Services	
468.9	403.3	535.6	494.7	Administration	509.7
588.1	398.7	596.4	587.3	Conciliation Services	594.3
6.0	6.0	6.0	6.0	Industrial Relations Grants	6.0
1,063.0	**808.0**	**1,138.0**	**1,088.0**		**1,110.0**

2002-2003		2003-2004		Program and Service ($ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Labour Standards	
977.0	932.0	1,042.0	1,056.0	Labour Standards	1,021.0
977.0	**932.0**	**1,042.0**	**1,056.0**		**1,021.0**
				Environmental Monitoring and Compliance	
(790.4)	(443.1)	(762.3)	(1,077.7)	Administration	(1,056.5)
2,167.3	2,220.9	2,257.0	2,187.5	Central Region	2,228.1
1,741.7	1,729.3	1,802.5	1,756.3	Eastern Region	1,797.6
2,124.4	1,919.9	2,186.3	2,029.2	Northern Region	2,189.5
2,071.0	1,992.0	2,124.5	2,118.7	Western Region	2,128.3
7,314.0	**7,419.0**	**7,608.0**	**7,014.0**		**7,287.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
375.1	358.1	389.7	387.9	Administration	384.4
318.6	365.4	317.0	355.4	Environmental Assessment	(21.4)
325.5	309.7	335.4	335.5	Environmental Education	330.7
258.5	244.6	262.0	256.9	Environmental Industries	262.8
748.0	814.5	778.7	756.3	Protected Areas	773.2
—	—	75.0	85.5	Nova Scotia Youth Conservation Corps	(9.9)
402.1	316.2	417.7	361.8	Environmental Services	410.6
582.8	525.0	595.9	604.7	Environmental Innovation	594.7
1,100.4	1,036.5	1,140.6	1,107.0	Water and Wastewater Management	1,131.9
4,111.0	**3,970.0**	**4,312.0**	**4,251.0**		**3,857.0**

2002-2003		2003-2004		Program and Service ($ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Information and Business Services	
123.9	114.2	125.9	118.0	Administration	118.2
1,650.6	1,327.7	1,650.6	1,650.6	Office Services	1,650.6
603.0	618.5	596.8	527.2	Information Management	524.0
290.8	351.4	282.9	290.9	Business Services	272.4
227.7	188.2	264.8	193.3	Research	358.8
2,896.0	**2,600.0**	**2,921.0**	**2,780.0**		**2,924.0**
				Pension Regulation	
(81.0)	(70.0)	(103.0)	(102.0)	Administration	(68.0)
(81.0)	**(70.0)**	**(103.0)**	**(102.0)**		**(68.0)**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Financial Institutions	
687.0	660.0	707.0	705.0	Administration	670.0
687.0	**660.0**	**707.0**	**705.0**		**670.0**
26,743.0	**25,604.0**	**27,558.0**	**26,659.0**	**Total - Net Program Expenses**	**26,152.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
6.0	7.7	8.0	7.2	Administration	9.6
8.0	8.1	8.0	8.8	Policy	8.0
4.0	4.0	4.0	4.9	Boards and Commissions	8.0
18.5	17.9	19.0	18.5	Workers' Advisers Program	20.0
68.0	65.2	65.1	63.1	Alcohol and Gaming	64.1
41.2	40.4	41.2	39.4	Public Safety	40.8
64.5	56.4	62.0	57.6	Occupational Health and Safety	62.0
11.0	10.4	11.0	11.6	Labour Services	12.0
16.0	14.6	15.8	14.7	Labour Standards	16.0
144.8	136.3	144.8	133.4	Environmental Monitoring and Compliance	143.1
55.9	59.7	61.5	57.4	Environmental and Natural Areas Management	56.7
22.0	19.4	22.0	20.3	Information and Business Services	21.7
3.0	3.0	3.0	2.8	Pension Regulation	3.0
10.0	10.0	10.0	10.0	Financial Institutions	9.7
472.9	**453.1**	**475.4**	**449.7**	**Total - Funded Staff**	**474.7**
---	---	(2.5)	(1.1)	Less: Staff Funded by External Agencies	(0.9)
472.9	**453.1**	**472.9**	**448.6**	**Total - Provincially Funded Staff**	**473.8**

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Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances and pension administration.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The Controller's Office will continue to develop and implement accounting policies with the intention of having the Province as a leader in financial accountability and reporting by provincial governments and publicly funded agencies.

The department will continue to provide leadership to the roll out of modern financial management systems across the broader public sector.

The Fiscal and Economic Policy Branch will continue to provide strong representation of Nova Scotia's interest on a wide variety of federal/provincial, regional, and interdepartmental committees and working groups. The Branch will continue to research and develop a comprehensive, cohesive tax regime which is sensitive to the fiscal, social and economic priorities of Government.

The Branch will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government, as well as core statistical information to government departments and agencies.

In the coming year, the Debt Reduction Plan will be implemented through amendments to the Provincial Finance Act.

The initiatives undertaken by the department as part of the commitment to effective investment and debt management, and the provision of pension services will continue. In fiscal 2004-2005, the Investment Division will be reviewing the purchase of risk management software.

The department will also begin implementation of Nova Scotia Community Accounts, a statistical infrastructure to support good decision making around health and other social issues.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
420.1	414.6	423.0	417.0	Office of the Minister and Deputy	380.0
152.5	149.3	113.0	87.0	Legal Services	100.0
158.4	225.1	196.0	262.0	Communications	275.0
731.0	**789.0**	**732.0**	**766.0**		**755.0**
				Office of the Assistant Deputy Minister	
—	—	—	223.0	Office of the Assistant Deputy Minister	185.0
272.2	270.4	292.0	117.0	Policy and Planning	270.0
25.6	4.8	17.0	10.0	Administrative Services	16.0
638.2	531.5	502.0	77.0	Treasury Services and Liability Management	187.0
172.6	120.8	132.0	76.0	Executive Director - Fiscal and Economic Policy	121.0
425.8	438.9	460.0	422.0	Tax Policy	522.0
246.1	251.1	250.0	244.0	Revenue and Fiscal Transfers	273.0
488.1	456.6	484.0	492.0	Economic Policy and Analysis	484.0
407.4	454.9	413.0	444.0	Statistics	325.0
—	—	—	—	Community Accounts	291.0
2,676.0	**2,529.0**	**2,550.0**	**2,105.0**		**2,674.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Corporate Services Unit	
1,534.8	1,299.2	1,460.0	1,359.0	Financial Services	1,486.0
558.2	571.8	573.0	555.0	Human Resources	—
2,093.0	**1,871.0**	**2,033.0**	**1,914.0**		**1,486.0**
				Controller	
169.9	180.4	281.0	281.0	Controller's Office	304.0
890.1	844.2	951.0	937.0	Government Accounting	1,023.0
424.9	424.3	454.0	454.0	Payroll Services	447.0
933.7	885.2	884.0	769.0	Corporate Internal Audit	823.0
5,183.4	5,151.9	5,183.0	5,316.0	Corporate Information Systems - SAP	6,164.0
—	—	—	418.0	Capital Markets	428.0
7,602.0	**7,486.0**	**7,753.0**	**8,175.0**		**9,189.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Pensions and Investments	
96.2	111.5	53.0	17.0	Executive Director	10.0
130.8	115.5	114.0	19.0	Investment Management	20.0
227.0	**227.0**	**167.0**	**36.0**		**30.0**
13,329.0	**12,902.0**	**13,235.0**	**12,996.0**	**Total - Net Program Expenses**	**14,134.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
6.0	6.0	6.0	6.0	Senior Management	6.0
46.9	46.2	45.4	38.5	Office of the Assistant Deputy Minister	43.9
40.0	35.4	37.0	34.7	Corporate Services Unit	28.0
63.0	63.6	101.2	96.5	Controller	111.4
37.4	42.0	47.3	35.7	Pensions and Investments	43.8
193.3	**193.2**	**236.9**	**211.4**		**233.1**
—	—	(54.0)	(46.7)	Less: Staff Funded by External Agencies	(58.0)
—	—	(23.0)	(17.9)	Less: Staff Funded through Tangible Capital Assets	(22.0)
193.3	**193.2**	**159.9**	**146.8**	**Total - Provincially Funded Staff**	**153.1**

FINANCE - DEBT SERVICING COSTS

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The focus of Treasury Management is to:

i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2002-2003 has been restated in the Net Debt Servicing Costs - Summary schedule on Page 1.10 of the Estimates Province of Nova Scotia. The Estimate and Forecast for fiscal 2003-2004 and the Estimate for fiscal 2004-2005 are shown in the new format.

Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs, is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings.

FINANCE - DEBT SERVICING COSTS

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Debenture Debt	
115,525.0	115,525.5	102,079.5	102,480.8	Canada Pension Plan	94,521.3
531,712.0	552,093.6	554,533.4	534,591.4	Canadian Debt	514,779.3
238,769.0	221,728.4	214,437.0	224,833.0	United States Debt	210,401.7
				Other Foreign Currencies Debt	
24,486.0	—	—	—	Sterling	—
31,261.0	33,331.0	—	—	Yen	—
27,880.0	(6,203.5)	46,242.1	41,193.8	Foreign Exchange	13,951.7
969,633.0	**916,475.0**	**917,292.0**	**903,099.0**		**833,654.0**

FINANCE - DEBT SERVICING COSTS

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Other Long-Term Debt	
28,445.0	28,677.8	27,913.9	28,190.6	Capital Leases	27,319.1
60.0	59.7	53.4	53.4	Courthouses	47.1
536.0	1,768.6	—	180.3	Hospital Loans	115.3
1,703.0	1,694.9	1,602.2	1,602.2	Joseph Howe Building	1,489.6
714.0	709.5	659.7	659.7	One Government Place	601.8
1,093.0	1,093.5	156.8	156.8	Public School Loans	60.1
32,551.0	**34,004.0**	**30,386.0**	**30,843.0**		**29,633.0**
				General Interest	
38,146.0	36,610.0	30,038.0	31,497.0	General Interest	44,641.0
(25,179.0)	(31,643.0)	(A)	(A)	Less: Short-Term Interest Revenue	(A)
12,967.0	**4,967.0**	**30,038.0**	**31,497.0**		**44,641.0**

(A) - Short-Term Interest revenue is included in Ordinary Revenue; Department of Finance; Interest.

FINANCE - DEBT SERVICING COSTS

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Debt Retirement Fund Earnings	
(45,605.0)	(55,716.0)	—	—	Debt Retirement Fund Earnings	—
(45,605.0)	**(55,716.0)**	**(A)**	**(A)**		**(A)**
				Pensions and Other Obligations	
—	—	15,182.4	13,354.1	Sysco Pension Fund	12,992.1
14,877.0	3,756.1	6,938.4	21,818.4	Teachers' Pension Fund	23,961.4
25,458.0	54,452.9	62,479.2	53,116.5	Other Provincial Pension Obligations	62,230.5
40,335.0	**58,209.0**	**84,600.0**	**88,289.0**		**99,184.0**
1,009,881.0	**957,939.0**	**1,062,316.0**	**1,053,728.0**	**Total - Debt Servicing Costs**	**1,007,112.0**

(A) - Debt Retirement Fund Earnings are included in Net Debt Servicing Costs; Sinking Fund Earnings.

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New Initiatives

In addition to the continuation of existing programs and services, the department is continuing with the implementation of the province-wide hospital information system (NshIS). The department will explore new opportunities and partnerships in primary care in addition to developing additional training opportunities for nurses, doctors and paramedics. Also, the department will move to provide full funding of the health care costs for nursing home residents.

Departmental Reporting Changes

Effective April 1, 2004, the Senior Citizens Secretariat will be a separate Public Service appropriation.

Financial reporting for District Health Authorities (DHA's) is now shown by each DHA and the IWK Health Care Centre. The following table shows the expenses on the previously used program basis.

District Health Authorities Spending

2002-2003		2003-2004		Program ($ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
880,355.4	904,293.0	919,873.4	971,069.0	Acute Care	987,793.0
18,362.2	18,324.5	19,131.4	19,373.4	Addiction Services	19,871.0
17,203.8	17,140.3	17,839.5	18,270.8	Public Health Services	19,045.0
71,101.6	69,010.2	73,071.7	78,355.8	Mental Health Services	81,683.0
987,023.0	**1,008,768.0**	**1,029,916.0**	**1,087,069.0**		**1,108,392.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				General Administration	
181.3	189.7	195.2	220.9	Office of the Minister	208.4
347.3	366.9	342.5	351.3	Office of the Deputy Minister	337.7
208.1	265.4	219.9	206.8	Intergovernmental Affairs	224.6
139.4	143.6	154.8	153.9	Advisory Services	222.3
398.2	525.8	509.5	494.6	Communications	622.6
304.7	328.6	366.1	345.5	Legal Services	391.4
1,579.0	**1,820.0**	**1,788.0**	**1,773.0**		**2,007.0**
				Chief Finance Office	
7,914.1	8,160.2	8,454.5	8,182.7	Administration	9,019.3
358.3	301.3	382.0	392.5	Accounting Services	409.9
872.2	724.0	728.8	842.5	Finance Health Services	842.8
457.7	501.8	481.9	492.8	Finance Programs	523.3
710.7	761.6	775.3	671.3	Administrative Services	738.7
400.9	367.2	427.6	427.6	Revenue Recovery	443.4
113.1	98.9	179.9	188.6	Budget Planning	208.6
10,827.0	**10,915.0**	**11,430.0**	**11,198.0**		**12,186.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Chief Information Office	
257.9	495.9	188.8	222.6	Administration	287.4
1,129.1	1,034.2	1,242.4	1,123.5	Performance Measurement and Health	1,258.2
1,918.2	2,105.5	2,158.3	1,886.9	Information Technology Services	2,160.3
353.8	390.4	417.8	397.5	Health Economics	437.5
—	—	232.7	243.5	Information Access and Privacy	254.6
3,659.0	**4,026.0**	**4,240.0**	**3,874.0**		**4,398.0**
				Chief Health Human Resource Office	
1,000.0	952.0	1,008.0	973.0	Chief Health Human Resource Office	1,284.0
1,000.0	**952.0**	**1,008.0**	**973.0**		**1,284.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Chief Policy, Planning and Legislative Office	
390.6	355.7	465.6	236.8	Administration	316.7
1,111.4	987.3	1,150.4	976.2	Strategic Planning	1,128.3
1,502.0	**1,343.0**	**1,616.0**	**1,213.0**		**1,445.0**
				Associate Deputy Minister	
268.0	246.0	287.0	276.0	Associate Deputy Minister	292.0
268.0	**246.0**	**287.0**	**276.0**		**292.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Acute and Tertiary Care	
187.8	60.4	206.6	209.1	Acute and Tertiary Care Administration	231.4
314.2	391.6	436.4	385.9	Acute and Tertiary Care Management	572.6
502.0	**452.0**	**643.0**	**595.0**		**804.0**
				Continuing Care	
382.4	410.8	305.0	306.2	Continuing Care Administration	1,930.6
688.0	939.5	792.9	781.9	Continuing Care Operations	—
374.9	372.3	400.8	272.9	Long-Term Care	—
280.7	145.8	230.2	156.5	Home Care Program	—
831.1	805.3	175.1	136.5	Adult Protection Services	141.4
71.9	70.3	—	—	Community Support for Adults	—
2,629.0	**2,744.0**	**1,904.0**	**1,654.0**		**2,072.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Population Health	
149.2	146.9	—	—	Administration	—
333.9	323.4	—	—	Addiction Services	—
1,137.1	1,072.1	—	—	Gambling	—
393.3	333.4	—	—	Tobacco Control	—
857.9	769.0	—	—	Public Health and Promotion	—
106.7	95.3	—	—	Aids Advisory	—
(1,137.1)	(1,072.1)	—	—	Recoveries - Gambling	—
1,841.0	**1,668.0**	**—**	**—**		**—**
				Quality, Emergency Health Services and Health Protection	
253.0	244.2	266.6	480.4	Administration	511.6
4,480.9	4,133.1	1,419.7	1,385.2	Emergency Health Services Administration	1,563.7
1,133.1	904.7	1,150.7	1,190.4	Provincial Medical Officers of Health	1,694.7
5,867.0	**5,282.0**	**2,837.0**	**3,056.0**		**3,770.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Primary Care	
288.0	289.0	441.0	411.0	Primary Care	532.0
288.0	**289.0**	**441.0**	**411.0**		**532.0**
				Mental Health Program	
262.0	272.6	284.5	282.0	Administration	289.0
580.4	417.2	545.0	415.5	Mental Health Adult Services	560.6
265.9	154.5	301.9	148.0	Mental Health Children's Services	279.9
413.0	403.8	521.7	514.0	Insured Programs	578.5
478.7	482.9	538.9	489.5	Pharmaceutical Services	499.0
2,000.0	**1,731.0**	**2,192.0**	**1,849.0**		**2,207.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Programs	
				Medical Payments	
396,429.0	397,995.0	425,694.0	447,206.0	Medical Payments	511,334.0
396,429.0	**397,995.0**	**425,694.0**	**447,206.0**		**511,334.0**
				Pharmacare Program	
86,000.0	86,410.0	95,692.0	96,700.0	Pharmacare Payments	102,954.0
86,000.0	**86,410.0**	**95,692.0**	**96,700.0**		**102,954.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Other Insured Programs	
2,600.0	2,627.1	2,824.9	2,824.5	Optometric Payments	3,189.2
2,950.0	4,664.7	5,400.0	4,500.0	Children's Dental Program	4,692.0
216.0	848.3	966.0	783.0	Special Dental Plans	1,097.5
19,600.0	19,948.9	21,865.0	21,957.5	Special Drug Programs	25,026.7
1,600.0	1,141.4	1,266.0	1,100.0	Prosthetic Services Payments	1,180.6
1,200.0	958.9	1,102.1	900.0	Dental Surgical	1,150.0
80.0	79.3	85.0	85.0	Sign Language Interpreter	85.0
30.0	16.8	30.0	80.0	Special Consideration	80.0
350.0	246.6	350.0	315.0	Special Programs	350.0
28,626.0	**30,532.0**	**33,889.0**	**32,545.0**		**36,851.0**
				Revenue and Recovery	
(27,250.0)	(26,748.8)	(28,827.0)	(30,594.3)	Out-of-Province Recoveries	(32,382.8)
(12,740.0)	(14,439.6)	(14,670.0)	(13,922.3)	Third Party Liability Recovery	(14,148.0)
14,500.0	17,337.4	15,943.0	21,525.6	Out-of-Province Hospital Payments	21,973.8
(25,490.0)	**(23,851.0)**	**(27,554.0)**	**(22,991.0)**		**(24,557.0)**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Emergency Health Services	
50,431.1	48,739.5	51,796.5	51,142.8	Ambulance Subsidy - Payments	58,614.8
(488.7)	(14.7)	381.7	644.6	Ground Ambulance Operations	745.3
—	—	606.0	613.2	Medical Quality Control	512.6
3,498.4	5,090.9	7,174.8	7,300.4	Provincial Programs	7,586.4
250.0	245.0	2,378.8	2,378.8	Communications and Dispatch	3,063.8
3,236.2	3,171.3	3,286.2	3,346.2	EHS Amortization	3,568.1
56,927.0	**57,232.0**	**65,624.0**	**65,426.0**		**74,091.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
713.1	820.4	772.4	786.4	St. Anne Community Care Centre	803.3
5,253.8	5,001.7	5,239.0	5,954.8	Nova Scotia Hearing and Speech	6,302.8
3,930.6	4,359.0	4,359.0	4,359.0	Cancer Care Nova Scotia	4,359.0
—	—	—	—	Canadian Cancer Society - Nova Scotia Division	375.0
28,740.0	31,582.2	33,222.0	32,499.5	Canadian Blood Service	34,999.5
2,500.0	2,500.0	4,500.0	4,500.0	Health Research Foundation Grant	4,500.0
8,162.0	8,935.0	9,816.2	9,586.2	Nursing Initiatives	9,787.8
13,229.5	12,495.1	22,123.0	19,099.1	Information Technology Initiatives	17,074.0
—	—	451.2	451.2	Physician Training Seats	902.4
(3,959.0)	(3,903.9)	(3,959.0)	(3,903.8)	LMAPD	(3,959.0)
(595.0)	(605.4)	(595.0)	(595.0)	ADTR	(595.0)
3,550.0	3,125.2	3,550.0	3,900.0	Biologicals	1,875.0
3,952.7	3,509.1	—	—	Population Health Programs	—
1,357.1	1,144.0	1,272.8	1,190.3	Primary Care Programs	1,388.7
6,356.2	5,702.9	6,849.3	3,477.5	Mental Health Programs	3,639.2
(700.0)	(781.5)	(500.0)	(300.0)	Hep C Recovery	(800.0)
500.0	379.5	500.0	500.0	Cochlear Implant Program	500.0
—	8.7	15.1	2.5	Sydney Tar Ponds	4.0
—	—	220.0	115.3	Provincial Blood Transfusion	452.3
—	—	—	—	Provincial Wait Time Monitoring	465.0
72,991.0	**74,272.0**	**87,836.0**	**81,623.0**		**82,074.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Other Programs	
12,011.4	10,438.4	17,710.2	9,022.8	Other Programs	6,330.8
3,118.5	3,288.0	2,155.9	2,060.6	Grants and Assistance	1,925.2
586.1	606.9	621.8	623.5	Senior Citizens Secretariat	—
359.0	266.8	348.1	300.1	Provincial Health Council	—
—	(332.1)	—	—	Capital Debt	—
16,075.0	**14,268.0**	**20,836.0**	**12,007.0**		**8,256.0**
				District Health Authorities	
				South Shore District Health Authority (#1)	
32,724.0	33,966.2	34,562.5	36,598.2	Acute Care	38,157.0
1,429.2	1,444.7	1,486.4	1,520.5	Addiction Services	1,549.0
992.5	1,018.9	1,051.2	1,074.9	Public Health Services	1,095.0
2,505.3	2,516.2	2,583.9	2,805.4	Mental Health Services	2,926.0
37,651.0	**38,946.0**	**39,684.0**	**41,999.0**		**43,727.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Southwest Nova District Health Authority (#2)	
41,556.1	42,762.5	43,310.9	45,782.0	Acute Care	47,313.0
1,222.3	1,267.1	1,298.8	1,333.1	Addiction Services	1,360.0
1,501.8	1,552.7	1,596.1	1,635.5	Public Health Services	1,659.0
2,679.8	2,806.7	2,871.2	3,155.4	Mental Health Services	3,262.0
46,960.0	**48,389.0**	**49,077.0**	**51,906.0**		**53,594.0**
				Annapolis Valley District Health Authority (#3)	
52,595.8	54,460.6	55,030.4	58,945.4	Acute Care	61,113.0
1,253.5	1,279.8	1,316.3	1,357.2	Addiction Services	1,382.0
1,385.4	1,419.5	1,464.2	1,507.4	Public Health Services	1,551.0
3,374.3	3,327.1	4,695.1	5,184.0	Mental Health Services	5,276.0
58,609.0	**60,487.0**	**62,506.0**	**66,994.0**		**69,322.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Colchester East Hants District Health Authority (#4)	
29,537.1	30,377.5	30,977.6	33,346.8	Acute Care	35,020.0
1,095.1	1,097.0	1,072.5	1,095.5	Addiction Services	1,124.0
1,027.0	1,074.2	1,138.8	1,161.1	Public Health Services	1,182.0
3,273.8	3,310.3	3,352.1	3,725.6	Mental Health Services	3,931.0
34,933.0	**35,859.0**	**36,541.0**	**39,329.0**		**41,257.0**
				Cumberland Health Authority (#5)	
23,670.7	25,453.3	26,738.9	28,149.6	Acute Care	29,215.0
861.4	856.1	869.7	888.3	Addiction Services	907.0
807.9	769.6	804.2	820.3	Public Health Services	842.0
1,319.0	1,456.0	1,444.2	1,668.8	Mental Health Services	1,797.0
26,659.0	**28,535.0**	**29,857.0**	**31,527.0**		**32,761.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Pictou County Health Authority (#6)	
31,314.8	33,986.8	34,238.3	36,395.4	Acute Care	37,687.0
1,146.6	1,205.8	1,255.0	1,281.5	Addiction Services	1,308.0
1,075.3	1,119.9	1,146.5	1,168.6	Public Health Services	1,194.0
2,097.3	2,098.5	2,143.2	2,397.5	Mental Health Services	2,554.0
35,634.0	**38,411.0**	**38,783.0**	**41,243.0**		**42,743.0**
				Guysborough Antigonish Strait Health Authority (#7)	
31,278.3	32,373.6	33,479.0	35,409.9	Acute Care	36,351.0
1,443.7	1,440.0	1,498.1	1,523.3	Addiction Services	1,568.0
1,555.7	1,553.4	1,616.8	1,644.8	Public Health Services	1,688.0
1,706.3	1,839.0	1,990.1	2,206.0	Mental Health Services	2,347.0
35,984.0	**37,206.0**	**38,584.0**	**40,784.0**		**41,954.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Cape Breton District Health Authority (#8)	
131,476.8	135,075.2	138,335.3	145,873.9	Acute Care	150,172.0
3,548.5	3,315.5	3,687.8	3,600.3	Addiction Services	3,714.0
2,877.7	2,736.8	2,996.2	3,047.3	Public Health Services	3,137.0
8,634.0	8,212.5	9,115.7	9,141.5	Mental Health Services	9,691.0
146,537.0	**149,340.0**	**154,135.0**	**161,663.0**		**166,714.0**
				Capital District Health Authority (#9)	
405,544.8	410,700.8	416,070.4	437,062.9	Acute Care	434,897.0
6,361.9	6,418.5	6,646.8	6,773.7	Addiction Services	6,959.0
5,980.5	5,895.3	6,025.5	6,210.9	Public Health Services	6,697.0
38,189.8	35,568.4	37,116.3	37,985.5	Mental Health Services	38,748.0
456,077.0	**458,583.0**	**465,859.0**	**488,033.0**		**487,301.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				IWK Health Centre	
100,657.0	105,136.5	107,130.1	113,504.9	Acute Care	117,868.0
7,322.0	7,875.5	7,759.9	10,086.1	Mental Health Services	11,151.0
107,979.0	**113,012.0**	**114,890.0**	**123,591.0**		**129,019.0**
				Continuing Care Services	
				Care Coordination	
1,542.5	1,421.7	1,844.5	1,740.1	DHA #1 - Care Coordination	1,878.4
1,499.0	1,390.9	1,638.3	1,475.8	DHA #2 - Care Coordination	1,612.2
1,511.7	1,325.1	1,713.7	1,717.6	DHA #3 - Care Coordination	1,749.0
2,583.1	1,922.4	3,214.9	3,036.1	DHA #4 - Care Coordination	3,443.3
1,175.3	1,028.7	1,432.2	1,350.0	DHA #5 - Care Coordination	1,367.3
1,187.8	905.7	1,480.8	1,231.5	DHA #6 - Care Coordination	1,532.9
1,376.1	1,119.6	1,481.7	1,357.4	DHA #7 - Care Coordination	1,535.0
3,509.3	3,127.0	4,241.4	4,047.8	DHA #8 - Care Coordination	4,507.8
7,085.2	6,229.5	7,926.1	7,019.4	Capital Health District - Care Coordination	7,737.9
2,500.0	2,370.4	920.4	791.3	Single Entry Access	882.2
23,970.0	**20,841.0**	**25,894.0**	**23,767.0**		**26,246.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Home Care Services	
7,397.6	5,885.6	6,387.2	5,535.8	DHA #1 - Home Care Services	6,654.7
7,679.2	7,053.2	7,189.9	6,267.3	DHA #2 - Home Care Services	6,676.2
7,033.0	6,223.3	7,235.6	7,018.8	DHA #3 - Home Care Services	7,416.9
7,259.1	7,168.3	9,234.9	9,861.6	DHA #4 - Home Care Services	9,153.1
4,223.5	4,476.4	4,992.8	5,238.1	DHA #5 - Home Care Services	5,187.0
3,529.8	3,655.2	4,144.0	3,605.9	DHA #6 - Home Care Services	3,847.9
5,106.0	5,547.7	5,576.2	4,581.8	DHA #7 - Home Care Services	5,934.0
16,259.1	17,898.4	18,900.9	18,188.3	DHA #8 - Home Care Services	20,183.6
33,449.4	36,697.9	32,710.3	29,613.9	Capital Health District - Home Care Services	32,750.8
5,723.3	300.0	4,627.2	2,388.5	Home Care Provincial Programs	2,602.8
97,660.0	**94,906.0**	**101,199.0**	**92,300.0**		**100,407.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Long-Term Care Program	
13,710.4	14,054.7	15,308.0	15,543.9	DHA #1 - Long-Term Care	16,741.0
15,578.2	15,173.4	16,070.0	16,547.6	DHA #2 - Long-Term Care	17,771.0
17,215.5	17,003.1	18,720.0	18,849.4	DHA #3 - Long-Term Care	21,367.0
10,356.7	9,907.5	11,672.0	11,385.2	DHA #4 - Long-Term Care	12,326.0
7,758.6	7,248.7	7,919.0	8,735.3	DHA #5 - Long-Term Care	9,113.0
13,306.4	13,461.7	14,429.0	14,857.9	DHA #6 - Long-Term Care	16,145.0
13,582.3	13,528.7	14,707.0	13,402.7	DHA #7 - Long-Term Care	15,774.0
41,142.0	43,356.6	46,952.0	47,948.1	DHA #8 - Long-Term Care	51,858.0
71,789.9	65,824.6	76,765.0	77,124.9	Capital Health District - Long-Term Care	85,550.0
204,440.0	**199,559.0**	**222,542.0**	**224,395.0**		**246,645.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Capital Grants	
—	—	15,000.0	4,243.0	Diagnostic and Medical Equipment	25,757.0
3,622.0	3,605.0	30,000.0	30,000.0	Hospital Infrastructure	38,000.0
—	—	(15,000.0)	(4,243.0)	Less: Chargeable to the Diagnostic / Medical Equipment Fund	(25,757.0)
—	—	(28,500.0)	(28,500.0)	Less: Consolidation and Accounting Adjustments for Government Service Organizations	—
3,622.0	**3,605.0**	**1,500.0**	**1,500.0**		**38,000.0**
1,980,235.0	**1,996,005.0**	**2,111,454.0**	**2,168,419.0**	**Total - Net Program Expenses**	**2,341,690.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
12.8	13.5	15.9	15.5	General Administration	16.1
45.4	41.5	46.9	48.8	Chief Finance Office	49.3
41.5	40.9	45.0	44.6	Chief Information Office	46.9
16.5	12.8	14.2	12.9	Chief Health Human Resource Office	15.8
22.8	21.7	21.4	16.7	Chief Policy, Planning and Legislative Office	19.0
9.8	9.2	3.0	3.0	Associate Deputy Minister	3.0
6.2	5.8	7.0	7.0	Acute and Tertiary Care	9.0
24.8	22.4	22.7	19.2	Continuing Care	23.2
19.7	22.1	—	—	Population Health	—
24.0	23.9	25.6	30.8	Quality, Emergency Health Services and Health Protection	33.2
4.5	4.2	9.8	6.7	Primary Care	10.0
14.0	14.8	25.7	21.6	Mental Health Program	24.6
1.5	2.5	2.0	1.4	Other Health Care Initiatives	5.0
15.0	14.8	15.2	16.3	Other Programs	8.2
358.7	314.5	369.1	336.1	Care Coordination	378.2
42.9	37.1	37.5	35.4	Home Care Services	34.8
660.1	**601.7**	**661.0**	**616.0**	**Total - Funded Staff**	**676.3**
—	—	(8.7)	(6.7)	Less: Staff Funded by External Agencies	(8.8)
660.1	**601.7**	**652.3**	**609.3**	**Total - Provincially Funded Staff**	**667.5**

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Nova Scotians rely on the Department of Justice to ensure that justice is administered properly and fairly, and that public affairs are carried out according to the law. To meet those commitments, the department will continue to maintain strong relationships with its many dedicated partners in the justice system.

In fiscal 2004-2005, the department will:

- continue to provide oversight and governance to police and private security agencies;
- provide assistance to victims of crime;
- continue to advance methods of resolving disputes in a principled fashion;
- continue to assess the delivery of legal services to government clients to ensure that services are provided in a cost-effective manner; and,
- work closely with our partners inside and outside government to ensure the proper administration of justice.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Administration	
3,100.6	4,830.5	2,813.5	2,533.4	Office of the Minister and Deputy Minister	2,633.4
3,596.8	2,997.8	3,909.1	3,338.5	Legal Services	3,867.0
4,065.0	3,523.2	4,096.4	4,784.9	Information Management	5,137.8
2,720.3	2,473.0	2,733.0	2,537.4	Finance and Administration	3,026.8
1,356.3	1,217.5	1,361.0	1,368.8	Human Resources	1,379.0
14,839.0	**15,042.0**	**14,913.0**	**14,563.0**		**16,044.0**
				Nova Scotia Legal Aid	
9,428.0	10,290.0	12,495.0	12,340.0	Nova Scotia Legal Aid	12,595.0
9,428.0	**10,290.0**	**12,495.0**	**12,340.0**		**12,595.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Court Services	
7,501.4	6,471.8	7,917.8	8,737.4	Administration	8,016.9
1,293.1	1,284.3	2,340.8	1,912.1	Restorative Justice	1,943.0
2,226.5	1,967.1	2,195.8	2,110.9	Maintenance Enforcement	2,146.5
6,358.4	6,967.3	6,957.8	7,238.8	Provincial Courts - Halifax	7,400.2
3,478.1	3,860.2	3,638.8	3,697.2	Family Courts - Halifax	3,650.0
3,494.8	3,300.7	3,588.0	3,523.9	Supreme Courts - Halifax	3,570.1
1,916.8	2,177.2	2,266.6	2,420.3	Sheriffs - Halifax	2,260.0
834.6	886.7	891.8	937.6	Amherst Justice Centre	892.7
693.2	1,020.1	885.8	910.1	Antigonish Justice Centre	910.1
1,284.8	1,230.4	1,306.0	1,270.4	Bridgewater Justice Centre	1,337.2
779.8	802.5	821.7	811.1	Dartmouth Justice Centre	815.6
620.0	667.9	685.8	671.7	Digby Justice Centre	704.3
1,808.5	1,809.8	1,866.7	1,776.0	Kentville Justice Centre	1,820.5
1,304.9	1,424.1	1,398.0	1,331.5	Pictou Justice Centre	1,372.1
783.9	673.7	637.4	602.3	Port Hawkesbury Justice Centre	720.3
2,815.6	2,789.3	3,066.4	3,021.2	Sydney Justice Centre	3,079.2
1,359.8	1,480.4	1,451.0	1,444.6	Truro Justice Centre	1,431.4
1,079.1	1,096.5	1,117.1	1,073.4	Yarmouth Justice Centre	1,108.2
(12,899.3)	(15,496.0)	(13,157.3)	(15,914.5)	Court Fees	(15,126.3)
26,734.0	**24,414.0**	**29,876.0**	**27,576.0**		**28,052.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Correctional Services	
3,906.7	3,829.9	4,023.5	3,932.4	Administration	3,887.8
6,477.2	6,463.8	7,367.2	7,054.3	Community Corrections Programs	7,310.4
171.8	219.5	177.4	217.5	Cape Breton Young Offenders Detention Centre	178.7
250.0	250.0	250.0	250.0	Cape Breton Youth Resource Centre	250.0
7,217.7	7,282.8	7,571.4	7,257.9	Nova Scotia Youth Centre - Waterville	7,629.0
3,906.7	3,801.3	3,494.4	3,191.8	Shelburne Youth Centre	1,369.4
771.1	927.6	793.7	917.5	Antigonish Correctional Centre	816.0
4,921.9	4,880.5	4,905.0	4,915.6	Cape Breton Correctional Centre	4,957.6
10,718.8	11,835.2	11,331.0	11,923.0	Central Nova Scotia Correctional Facility	12,213.4
1,267.4	1,245.0	1,287.8	1,302.6	Cumberland Correctional Centre	1,347.8
—	—	—	280.8	Southwest Correctional Facility	1,920.1
819.8	944.0	911.2	929.2	Yarmouth Correctional Centre	—
(15,414.0)	(15,597.4)	(15,938.0)	(16,184.0)	Recoveries - Adult Correctional Centres	(16,338.0)
(6,588.1)	(6,991.2)	(6,849.6)	(6,849.6)	Recoveries - Young Offenders Act	(6,570.2)
18,427.0	**19,091.0**	**19,325.0**	**19,139.0**		**18,972.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Public Trustee	
58.8	62.6	73.9	123.1	Administration - Estates and Trusts	104.9
174.2	176.4	188.1	230.9	Legal Services	176.1
233.0	**239.0**	**262.0**	**354.0**		**281.0**
				Fatality Investigations Act	
1,294.0	1,328.0	1,311.0	1,453.0	Administration	1,496.0
1,294.0	**1,328.0**	**1,311.0**	**1,453.0**		**1,496.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Policing and Victim Services	
1,128.9	1,160.6	1,109.8	1,058.1	Administration	1,191.4
(25.0)	(98.9)	41.4	(30.0)	Gun Control	—
(18.6)	10.1	(18.6)	19.0	Municipal Police Training	30.4
16,675.4	15,171.0	16,728.4	16,662.6	RCMP Policing Contract	17,207.5
1,922.3	3,076.2	2,222.3	1,652.9	First Nations Policing	2,610.6
178.0	194.4	178.0	178.0	Police Information Systems	178.0
—	—	26.1	27.4	Private Security	33.5
44.0	33.2	44.0	41.5	Other Policing Services	44.0
893.0	820.4	903.6	882.5	Victim Services	890.6
20,798.0	**20,367.0**	**21,235.0**	**20,492.0**		**22,186.0**
91,753.0	**90,771.0**	**99,417.0**	**95,917.0**	**Total - Net Program Expenses**	**99,626.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
189.8	173.3	195.1	189.4	Administration	201.3
507.5	484.4	520.7	498.3	Court Services	520.1
605.7	636.1	615.7	614.5	Correctional Services	593.7
12.0	12.0	12.0	11.7	Public Trustee	12.0
5.0	5.1	5.0	4.3	Fatality Investigations Act	5.0
49.3	47.7	49.3	44.9	Policing and Victim Services	49.3
1,369.3	**1,358.6**	**1,397.8**	**1,363.1**	**Total - Funded Staff**	**1,381.4**
(48.8)	(57.1)	(50.1)	(41.6)	Less: Staff Funded by External Agencies	(45.6)
1,320.5	**1,301.5**	**1,347.7**	**1,321.5**	**Total - Provincially Funded Staff**	**1,335.8**

Honourable Richard Hurlburt
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Peter Underwood
Deputy Minister
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Program Changes

The Department of Natural Resources has aligned its expenditures to maintain efforts devoted to supporting effective resource management and sustainable use. The budget reflects continued emphasis on effective and efficient program and service delivery.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
514.0	476.0	550.0	550.0	Office of the Minister and Deputy	556.0
514.0	**476.0**	**550.0**	**550.0**		**556.0**
				Corporate Services Unit	
1,657.3	1,469.6	1,695.0	1,683.4	Financial Services	1,635.1
826.7	839.2	896.0	883.7	Human Resources	976.0
110.0	271.6	110.0	110.0	WCB Payments	110.0
3,838.0	3,614.6	3,956.0	3,905.9	IT Services	3,899.9
6,432.0	**6,195.0**	**6,657.0**	**6,583.0**		**6,621.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Renewable Resources	
164.0	177.1	173.7	174.0	Renewable Resources Administration	175.8
345.9	339.4	437.0	422.0	Program Development	437.7
240.5	229.2	245.6	218.4	Forestry Administration	248.6
278.7	364.1	308.4	454.9	Reforestation	206.2
962.7	909.9	1,029.9	1,034.5	Planning and Research	1,094.0
1,765.5	1,721.9	1,897.5	1,836.5	Forest Inventory	1,946.6
1,982.2	1,865.3	2,062.4	2,205.2	Forest Protection	2,102.1
849.1	801.7	880.8	856.2	Parks Administration	926.2
15.1	24.6	15.1	49.6	Park Design	15.1
246.8	341.6	271.8	317.7	Park Development	303.8
325.7	308.4	419.7	477.5	Wildlife Administration	427.8
129.7	129.6	136.2	138.9	Large Mammals	136.9
120.0	126.4	128.3	131.5	Furbearers and Upland Game	130.5
185.8	184.6	194.8	198.5	Biodiversity	195.7
124.5	129.5	129.3	131.9	Habitats (Terrestrial)	130.1
178.5	183.8	202.7	195.4	Wetlands and Coastal Habitats	205.1
447.3	456.9	459.8	452.3	Shubenacadie Wildlife Park	455.8
8,362.0	**8,294.0**	**8,993.0**	**9,295.0**		**9,138.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Mineral Resources	
255.7	186.5	321.3	292.5	Mineral Resources Administration	261.9
283.9	276.7	294.8	275.5	Mineral and Petroleum Titles	304.9
446.3	491.6	505.6	499.9	Mineral Policy and Programs	406.3
133.4	135.5	134.7	141.5	Minerals Management Administration	137.1
648.5	660.4	668.2	688.4	Resource Evaluation	682.4
451.1	447.2	467.1	471.2	Geological Information Service	478.8
550.4	552.8	562.8	576.8	Geological Mapping	637.9
288.7	294.0	294.5	303.2	Geological Services	302.7
545.0	554.3	—	—	Energy Utilization	—
3,603.0	**3,599.0**	**3,249.0**	**3,249.0**		**3,212.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Regional Services	
296.6	254.4	602.7	474.1	Regional Services Administration	226.2
363.3	321.0	3,363.5	2,737.8	Resource Management	7,489.3
219.7	220.1	222.8	232.5	Enforcement and Hunter Safety	234.1
579.4	644.6	718.8	877.9	Operations	1,012.4
3,135.2	3,129.2	3,135.2	3,094.5	Forest Improvement	—
313.8	313.8	313.8	396.6	Access Roads	—
79.2	92.7	88.4	90.3	Fleet Management Administration	93.2
1,789.8	1,462.2	2,743.2	2,578.8	Air Services	2,154.5
1,189.7	1,188.1	2,070.3	1,524.4	Mechanical Equipment	1,682.3
949.5	403.0	—	—	Integrated Radio System	—
720.0	720.0	720.0	720.0	Forest Operators Assistance	—
236.9	236.2	236.1	269.9	Central Region Administration	246.9
580.5	609.4	652.1	681.0	Resource Management - Central	666.2
652.2	677.6	682.5	699.4	Regional Surveys - Central	695.4
5,311.6	4,337.3	4,623.5	4,505.0	District Offices - Central	4,647.0
—	950.1	791.4	1,042.6	Enforcement - Central	1,131.6
136.1	203.0	178.0	218.0	Eastern Region Administration	201.2
790.0	717.3	749.9	764.0	Resource Management - Eastern	770.6
658.2	705.1	748.3	664.0	Regional Surveys - Eastern	736.0
4,700.5	4,076.3	4,120.5	4,209.5	District Offices - Eastern	4,167.6
—	703.5	558.8	766.2	Enforcement - Eastern	813.7

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Regional Services (continued)	
208.0	284.3	210.3	215.8	Western Region Administration	221.3
773.7	796.0	869.6	873.8	Resource Management - Western	884.4
390.6	374.3	412.1	414.1	Regional Surveys - Western	414.0
4,574.5	3,746.4	4,001.0	3,911.5	District Offices - Western	4,025.9
—	618.1	496.2	726.3	Enforcement - Western	764.2
28,649.0	**27,784.0**	**33,309.0**	**32,688.0**		**33,278.0**
				Planning Secretariat	
321.7	307.1	329.9	341.2	Planning Secretariat Administration	354.1
397.8	410.8	391.0	355.9	Planning	465.8
2,533.7	2,246.5	2,594.9	2,239.9	Administrative Support Services	2,471.8
60.0	58.0	60.0	60.0	Grants and Assistance	60.0
393.6	396.9	404.6	400.0	Information Management	431.4
277.9	239.1	284.6	252.2	Publications and Communications	277.3
161.3	160.6	165.0	182.8	Graphics and Mapping Service	191.6
4,146.0	**3,819.0**	**4,230.0**	**3,832.0**		**4,252.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Land Services	
144.4	145.3	152.0	144.0	Land Branch Administration	155.2
114.5	117.9	122.6	139.3	Land Services Administration	127.2
349.4	402.3	364.7	394.8	Crown Land Record Centre	408.0
160.4	157.8	167.1	173.9	Land Acquisition	172.8
249.0	231.6	256.2	252.1	Leasing and Claims	268.5
310.5	268.3	319.8	(770.0)	Disposals	328.0
731.8	686.9	759.6	784.9	Surveys	775.3
30.0	20.9	30.0	30.0	Land Evaluation	30.0
2,090.0	**2,031.0**	**2,172.0**	**1,149.0**		**2,265.0**
				Resource Enhancement Fund	
3,232.0	3,093.0	—	—	Forestry Development Funding	—
3,232.0	**3,093.0**	**—**	**—**		**—**
57,028.0	**55,291.0**	**59,160.0**	**57,346.0**	**Total - Net Program Expenses**	**59,322.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
6.0	5.1	6.0	5.1	Senior Management	6.0
99.9	94.8	101.0	97.3	Corporate Services Unit	100.0
161.3	138.5	161.3	157.7	Renewable Resources	161.3
48.5	52.1	43.7	45.3	Mineral Resources	43.7
485.8	472.3	475.4	471.8	Regional Services	476.1
25.5	22.9	24.0	22.9	Planning Secretariat	24.0
36.0	35.9	37.0	40.2	Land Services	37.3
863.0	**821.6**	**848.4**	**840.3**		**848.4**
—	—	(2.0)	(6.0)	Less: Staff Funded by External Agencies	(2.0)
863.0	**821.6**	**846.4**	**834.3**	**Total - Provincially Funded Staff**	**846.4**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Executive Council

African Nova Scotian Affairs

The office of African Nova Scotian Affairs was created on August 18, 2003 to assist, support and enhance the provincial government's delivery of services to African Nova Scotians. The office is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities. The 2004-2005 budget for the office is included in the Executive Council appropriation under Public Service.

Senior Citizens Secretariat

A separate appropriation has been established for the Senior Citizens Secretariat under Public Service in the 2004-2005 budget. The Secretariat was formerly budgeted in the Department of Health; Other Programs.

Sydney Tar Ponds Agency

As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the Sydney Tar Ponds Agency. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
265.4	263.7	275.1	275.1	Executive Director	276.6
876.7	810.1	971.1	782.4	Media Services	984.0
1,061.3	1,082.8	1,220.5	1,218.8	Creative Services	1,191.7
762.4	731.2	640.8	640.8	Publication Services	675.8
453.2	476.2	494.5	420.9	Communications Services	521.9
3,419.0	**3,364.0**	**3,602.0**	**3,338.0**		**3,650.0**
				Emergency Measures Organization of Nova Scotia	
535.0	2,474.7	624.0	12,946.0	Emergency Measures Organization	714.0
60.0	70.3	68.0	68.0	Ground Search and Rescue	68.0
2,280.0	2,313.3	1,704.0	1,704.0	E-911 Emergency Reporting System	1,704.0
(2,280.0)	(2,313.3)	(1,704.0)	(1,704.0)	Recoveries - E-911 Emergency Reporting System	(1,704.0)
595.0	**2,545.0**	**692.0**	**13,014.0**		**782.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Executive Council	
				Aboriginal Affairs	
2,169.0	2,037.0	2,229.0	2,173.0	Aboriginal Affairs	2,229.0
2,169.0	**2,037.0**	**2,229.0**	**2,173.0**		**2,229.0**
				Acadian Affairs	
110.0	110.0	142.0	139.0	Acadian Affairs	167.0
110.0	**110.0**	**142.0**	**139.0**		**167.0**
				African Nova Scotian Affairs	
—	—	—	—	African Nova Scotian Affairs	428.0
—	**—**	**—**	**—**		**428.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Cape Breton Cabinet Office	
—	—	—	—	Cape Breton Cabinet Office	143.0
—	—	—	—		**143.0**
				Council of Atlantic Premiers	
699.5	699.5	461.9	461.9	Secretariat	481.2
14.5	14.5	—	—	Champlain Institute	—
28.9	28.9	28.9	28.9	Community College Consortium	31.8
108.9	108.9	108.9	108.9	Council of Atlantic Ministers of Education and Training	108.9
108.2	108.2	175.4	175.4	Maritime Provinces Harness Racing Commission	154.9
586.0	586.0	587.9	587.9	Maritime Provinces Higher Education Commission	586.2
1,546.0	**1,546.0**	**1,363.0**	**1,363.0**		**1,363.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Executive Council Office	
446.0	412.0	446.0	446.0	Executive Council Office	446.0
446.0	**412.0**	**446.0**	**446.0**		**446.0**
				Intergovernmental Affairs	
1,325.0	1,200.0	1,434.5	1,416.7	Administration	1,496.0
(A)	(A)	371.5	309.3	Protocol Office	310.0
1,325.0	**1,200.0**	**1,806.0**	**1,726.0**		**1,806.0**

(A) - Formerly included in the Department of Tourism and Culture; Corporate Affairs Division.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Office of the Premier	
734.0	693.0	734.0	734.0	Administration	734.0
734.0	**693.0**	**734.0**	**734.0**		**734.0**
				Public Service Commission	
1,517.9	1,471.5	1,434.5	1,456.0	Leadership and Coordination	1,500.0
1,384.9	1,350.1	2,241.6	2,173.0	Strategic Human Resource Management	2,114.0
580.1	417.1	1,263.9	1,061.0	Employee Relations	1,249.0
743.1	711.3	—	—	HRMS Operations	—
4,226.0	**3,950.0**	**4,940.0**	**4,690.0**		**4,863.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Treasury and Policy Board	
2,389.0	2,257.0	2,603.0	2,538.0	Administration	2,742.0
2,389.0	**2,257.0**	**2,603.0**	**2,538.0**		**2,742.0**
				Voluntary Planning	
379.0	348.0	379.0	369.0	Voluntary Planning	379.0
379.0	**348.0**	**379.0**	**369.0**		**379.0**
13,324.0	**12,553.0**	**14,642.0**	**14,178.0**	**Total - Net Program Expenses - Executive Council**	**15,300.0**
				FOIPOP Review Office	
239.0	199.0	239.0	239.0	Administration	239.0
239.0	**199.0**	**239.0**	**239.0**		**239.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
1,238.0	1,219.9	1,287.0	1,287.0	Government's Share of Additional Pension Contributions	1,437.0
5,962.0	6,095.0	6,263.0	5,781.0	Contributions to Consolidated Health Plans	5,953.0
—	(1,105.9)	—	8,800.0	Other Salary and Benefit Accruals	500.0
7,200.0	**6,209.0**	**7,550.0**	**15,868.0**		**7,890.0**
				Human Rights Commission	
1,676.0	1,659.0	1,764.0	1,764.0	Administration	1,764.0
1,676.0	**1,659.0**	**1,764.0**	**1,764.0**		**1,764.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Legislative Services	
				Election Expenses	
998.0	800.0	698.0	1,900.7	Administration	889.0
—	—	—	5,112.3	Election Expenses	—
998.0	**800.0**	**698.0**	**7,013.0**		**889.0**
				Government House	
410.0	399.0	410.0	410.0	Administration	410.0
410.0	**399.0**	**410.0**	**410.0**		**410.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Legislative Expenses	
3,394.2	3,264.6	3,554.3	3,914.4	Indemnities, Allowances and Statutory Salaries	3,790.3
824.0	890.7	894.0	825.9	Travel	938.0
606.6	573.3	328.0	210.8	Miscellaneous	522.8
2,346.0	2,406.1	2,324.4	2,860.7	Caucus Offices	2,920.0
538.0	428.1	574.8	554.8	Offices of the Opposition Leaders	574.8
213.4	160.6	231.1	191.2	Committees	246.1
3,010.8	2,953.6	3,026.4	3,636.2	Constituency Expenses	4,320.0
10,933.0	**10,677.0**	**10,933.0**	**12,194.0**		**13,312.0**
				Ministers' Salaries and Expenses	
885.0	885.0	968.0	994.0	Administration	1,082.0
885.0	**885.0**	**968.0**	**994.0**		**1,082.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
639.0	610.0	685.0	685.0	Administration	685.0
639.0	**610.0**	**685.0**	**685.0**		**685.0**
				Office of the Speaker	
374.2	332.1	382.1	334.0	General Administration	382.1
443.5	407.4	453.5	450.9	Hansard Reporting Services	483.5
400.5	393.0	419.5	419.5	Legislative Library	419.5
286.6	261.9	286.6	268.3	House of Assembly Operations	286.6
261.2	283.6	268.3	268.3	Legislative Television	268.3
1,766.0	**1,678.0**	**1,810.0**	**1,741.0**		**1,840.0**
15,631.0	**15,049.0**	**15,504.0**	**23,037.0**	**Total - Net Program Expenses - Legislative Services**	**18,218.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
515.9	483.2	615.9	602.0	Administration	612.0
130.1	135.8	140.1	139.0	Field Work Program	144.0
646.0	**619.0**	**756.0**	**741.0**		**756.0**
				Nova Scotia Business Inc.	
25,600.0	25,600.0	29,215.0	26,415.0	Nova Scotia Business Inc.	25,000.0
25,600.0	**25,600.0**	**29,215.0**	**26,415.0**		**25,000.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Nova Scotia Petroleum Directorate	
5,881.0	5,471.1	—	—	Management and Operations	—
1,188.0	2,326.9	—	—	Canada/Nova Scotia Offshore Petroleum Board	—
7,069.0	**7,798.0**	**(A)**	**(A)**		**(A)**
				Nova Scotia Police Commission	
299.0	293.0	299.0	299.0	Administration	299.0
299.0	**293.0**	**299.0**	**299.0**		**299.0**

(A) - Now included in the Department of Energy.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
1,070.0	1,009.0	1,220.0	1,122.0	Administration	1,581.0
1,070.0	**1,009.0**	**1,220.0**	**1,122.0**		**1,581.0**
				Nova Scotia Sport and Recreation Commission	
440.0	481.3	—	—	Administration	—
688.0	609.6	—	—	Regional Services	—
1,595.0	1,799.3	—	—	Recreation Facility Development Grants	—
3,594.0	3,425.8	—	—	Sport and Recreation Grants	—
6,317.0	**6,316.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in Public Service; Office of Health Promotion.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
2,630.0	2,392.0	2,632.0	2,737.0	Administration	2,882.0
2,630.0	**2,392.0**	**2,632.0**	**2,737.0**		**2,882.0**
				Office of Economic Development	
—	—	959.0	762.4	Senior Management	1,016.0
—	—	3,511.0	3,286.7	Operations Support	3,582.9
—	—	5,018.0	5,069.1	Decision Support	5,323.7
—	—	2,032.0	1,557.4	Policies and Strategies	1,922.0
—	—	2,180.0	1,482.4	Strategic Initiatives	2,188.3
—	—	—	—	Procurement Services	1,404.6
—	—	17,209.0	24,218.0	Development Initiatives	23,360.5
—	**—**	**30,909.0**	**36,376.0**		**38,798.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Office of Health Promotion	
---	---	508.5	607.0	Health Promotion - Administration	1,238.0
---	---	14,401.5	17,979.0	Health Promotion - Programs	17,262.0
---	---	**14,910.0**	**18,586.0**		**18,500.0**
				Office of the Auditor General	
2,025.0	2,010.0	2,200.0	2,178.0	Office of the Auditor General	2,300.0
2,025.0	**2,010.0**	**2,200.0**	**2,178.0**		**2,300.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
487.6	454.1	544.0	494.0	Administration	915.0
314.4	165.9	258.0	248.0	Children's Ombudsman	—
802.0	**620.0**	**802.0**	**742.0**		**915.0**
				Public Prosecution Service	
3,867.2	3,316.6	3,546.4	3,714.0	Head Office	3,308.6
1,431.0	1,659.3	1,605.5	1,461.1	Cape Breton Region	1,628.6
1,851.5	1,884.6	1,957.8	2,082.6	Central Region	1,913.0
4,440.8	4,535.0	4,963.7	4,603.9	Halifax Region	4,880.2
1,776.1	1,774.5	1,895.5	1,786.3	Western Region	1,849.7
888.4	957.0	915.1	863.1	Appeals Division	919.9
14,255.0	**14,127.0**	**14,884.0**	**14,511.0**		**14,500.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Citizens Secretariat	
—	—	—	—	Senior Citizens Secretariat	772.0
(A)	(A)	(A)	(A)		**772.0**
				Sydney Tar Ponds Agency	
897.5	716.0	898.2	892.7	Administration	—
1,400.0	1,287.8	1,400.0	1,243.0	Sydney Environmental Resources Ltd.	—
(897.5)	(782.8)	(898.2)	(892.7)	Recoveries	—
1,400.0	**1,221.0**	**1,400.0**	**1,243.0**		**—**

(A) - Formerly included in the Department of Health; Other Programs.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Technology and Science Secretariat	
577.7	528.6	—	—	Office of the Minister and Deputy Minister	—
955.8	1,143.1	—	—	Provincial Technology and Science Programs	—
1,717.5	1,262.3	—	—	Corporate Strategies	—
3,251.0	**2,934.0**	—	—		—
107,448.0	**106,517.0**	**143,220.0**	**176,388.0**	**Total - Net Program Expenses**	**154,146.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
94.1	93.2	95.1	98.8	Communications Nova Scotia	96.1
13.0	12.4	14.0	12.9	Emergency Measures Organization of Nova Scotia	15.0
				Executive Council	
12.1	11.0	12.0	11.6	Aboriginal Affairs	12.0
1.0	1.0	3.0	2.2	Acadian Affairs	5.0
—	—	—	—	African Nova Scotian Affairs	3.5
—	—	—	—	Cape Breton Cabinet Office	2.0
6.0	6.5	7.0	7.7	Executive Council Office	7.0
9.0	8.7	16.6	16.2	Intergovernmental Affairs	16.6
9.0	9.0	9.0	9.0	Office of the Premier	9.0
65.0	65.7	92.0	86.4	Public Service Commission	89.4
24.0	22.4	26.4	25.5	Treasury and Policy Board	29.0
5.0	4.3	5.0	3.5	Voluntary Planning	5.0
131.1	**128.6**	**171.0**	**162.1**		**178.5**
—	—	—	2.2	FOIPOP Review Office	2.0
22.0	17.9	22.0	15.8	Human Rights Commission	22.0

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff (continued)	
				Legislative Services	
8.0	8.0	9.5	9.3	Election Expenses	8.0
9.0	9.0	9.0	8.1	Government House	9.0
46.5	46.5	46.0	53.2	Legislative Expenses	52.1
2.0	2.0	2.0	1.5	Ministers' Salaries and Expenses	0.1
7.0	7.0	7.0	7.0	Office of the Legislative Counsel	7.0
47.5	47.5	47.0	46.7	Office of the Speaker	57.0
120.0	**120.0**	**120.5**	**125.8**		**133.2**
				Nova Scotia Advisory Council on the	
7.8	7.8	7.8	7.8	Status of Women	7.8
31.0	29.8	(A)	(A)	Nova Scotia Petroleum Directorate	(A)
—	—	—	2.4	Nova Scotia Police Commission	2.5
12.0	12.8	14.0	12.8	Nova Scotia Securities Commission	14.0
21.1	22.3	(B)	(B)	Nova Scotia Sport and Recreation Commission	(B)
—	—	81.5	72.7	Office of Economic Development	116.2
—	—	49.0	48.8	Office of Health Promotion	60.2

(A) - Now included in the Department of Energy.
(B) - Now included in Public Service; Office of Health Promotion.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff (continued)	
26.2	26.2	26.6	26.3	Office of the Auditor General	27.2
12.5	11.0	11.5	11.2	Office of the Ombudsman	12.0
149.4	144.6	151.1	144.2	Public Prosecution Service	145.0
(A)	(A)	(A)	(A)	Senior Citizens Secretariat	6.0
6.0	6.0	6.0	6.0	Sydney Tar Ponds Agency	—
25.0	21.5	—	—	Technology and Science Secretariat	—
671.2	**654.1**	**770.1**	**749.8**	**Total - Funded Staff**	**837.7**
				Less: Staff Funded by External Agencies	
—	—	—	(1.0)	- Communications Nova Scotia	(1.0)
(1.5)	(1.0)	(1.5)	(1.5)	- Emergency Measures Organization of Nova Scotia	(2.0)
—	—	(2.0)	(1.2)	- Executive Council - Acadian Affairs	(4.0)
—	—	(6.7)	(6.6)	- Office of Economic Development	(3.9)
		(3.5)	(3.3)	- Office of Health Promotion	(2.0)
(1.5)	**(1.0)**	**(13.7)**	**(13.6)**	**Total - Staff Funded by External Agencies**	**(12.9)**
669.7	**653.1**	**756.4**	**736.2**	**Total - Provincially Funded Staff**	**824.8**

(A) - Formerly included in the Department of Health; Other Programs.

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The Department of Service Nova Scotia and Municipal Relations consists of six divisions: Senior Management; Service Delivery; Registry and Information Management Services; Alternate Program Delivery; Program Management and Corporate Services; and, Municipal Relations.

Priorities for Fiscal 2004-2005

In fiscal 2004-2005 the department's priorities will emphasize improvements to its services to business. These priorities are to: become more efficient and cost-effective; improve accessibility and quality of government services; partner with municipalities to promote effective local government and healthy and vibrant communities; develop staff to meet current and future departmental needs and provide a motivating work environment; and modernize design of the departmental programs to support citizen-centered service models and to address emerging issues.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
319.0	317.0	339.0	392.0	Senior Management	339.0
319.0	**317.0**	**339.0**	**392.0**		**339.0**
				Service Delivery	
325.0	376.6	403.0	287.0	Executive Director	535.0
4,859.0	4,841.0	5,022.0	4,990.0	Eastern Region	4,750.0
4,218.0	4,577.5	4,592.0	4,615.0	Western Region	4,564.0
3,104.0	2,838.9	2,349.0	2,601.0	Operations Centre	2,179.0
12,506.0	**12,634.0**	**12,366.0**	**12,493.0**		**12,028.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
321.0	427.1	664.0	539.0	Executive Director	693.0
2,775.0	2,467.0	2,765.0	2,859.0	Geographic Information	2,204.0
529.0	645.2	7,735.0	7,305.0	Information Management	7,377.0
1,645.0	1,008.2	3,608.0	2,833.0	Land Records Reform	2,879.0
2,487.0	3,474.7	2,651.0	2,184.0	Business and Consumer Registries	2,461.0
6,363.0	6,269.2	6,520.0	6,488.0	Property Registries	6,455.0
5,388.0	5,233.6	—	—	Nova Scotia Business Registry	—
19,508.0	**19,525.0**	**23,943.0**	**22,208.0**		**22,069.0**
				Alternate Program Delivery	
717.0	492.0	728.0	643.0	Executive Director	266.0
(1,500.0)	—	—	(1,156.0)	Business Development and Standards	—
15,053.0	11,539.9	15,053.0	12,400.0	Assessment Services	15,538.0
(15,053.0)	(11,539.9)	(15,053.0)	(12,400.0)	Recoveries - Assessment Services	(15,538.0)
(783.0)	**492.0**	**728.0**	**(513.0)**		**266.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
168.0	189.1	178.0	197.0	Executive Director	193.0
6,753.0	6,575.5	6,704.0	6,852.0	Administration, Policy and Support	6,977.0
2,826.0	2,799.9	783.0	736.0	Corporate Services Unit	587.0
4,364.0	4,381.4	4,489.0	4,142.0	Compliance	2,360.0
358.0	183.1	352.0	287.0	Collections	(251.0)
14,469.0	**14,129.0**	**12,506.0**	**12,214.0**		**9,866.0**
				Municipal Relations	
481.0	317.0	465.0	331.0	Executive Director	411.0
1,073.0	890.0	1,055.0	898.0	Planning and Advisory Services	1,033.0
44,725.0	48,229.0	41,759.0	41,821.0	Grants and Programs	46,340.0
46,279.0	**49,436.0**	**43,279.0**	**43,050.0**		**47,784.0**
92,298.0	**96,533.0**	**93,161.0**	**89,844.0**	**Total - Net Program Expenses**	**92,352.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
4.0	4.0	4.0	4.8	Senior Management	4.0
275.4	260.0	274.9	261.2	Service Delivery	268.9
252.5	226.3	291.6	265.8	Registry and Information Management Services	285.6
166.0	155.7	164.0	160.5	Alternate Program Delivery	163.0
195.7	191.1	169.9	151.7	Program Management and Corporate Services	134.7
26.0	25.9	29.0	26.7	Municipal Relations	29.0
919.6	**863.0**	**933.4**	**870.7**	**Total - Funded Staff**	**885.2**
—	—	(161.0)	(158.6)	Less: Staff Funded by External Agencies	(162.4)
919.6	**863.0**	**772.4**	**712.1**	**Total - Provincially Funded Staff**	**722.8**

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Priorities for Fiscal 2004-2005

The Department of Tourism, Culture and Heritage's priorities for fiscal 2004-2005 are based on the following goals:

- Economic Growth - develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors;
- Stewardship - preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources, and natural and cultural heritage; and,
- Governance and Accountability - deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
420.0	420.0	435.0	426.0	Office of the Minister and Deputy Minister	442.0
420.0	**420.0**	**435.0**	**426.0**		**442.0**
				Corporate Affairs	
973.0	850.9	966.0	1,043.0	Administration	1,025.0
576.0	356.6	605.0	570.0	Policy	501.0
73.0	63.6	73.0	77.0	Communications	83.0
66.0	51.7	66.0	66.0	Legal Services	66.0
10.0	8.8	10.0	10.0	Occupational Health and Safety	10.0
208.0	190.5	360.0	320.0	Information Management	340.0
286.0	308.9	(A)	(A)	Protocol	(A)
2,192.0	**1,831.0**	**2,080.0**	**2,086.0**		**2,025.0**

(A) - Now included in Public Service; Executive Council: Intergovernmental Affairs.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Tourism	
1,566.4	1,491.3	1,408.0	1,584.0	Senior Management and Industry Coordination	1,441.0
1,519.6	1,374.2	1,806.0	1,522.0	Tourism Development	2,022.0
11,648.5	13,335.0	13,243.0	12,317.0	Marketing	12,429.0
3,653.5	3,449.5	3,350.0	3,467.0	Sales and Partnerships	3,254.0
18,388.0	**19,650.0**	**19,807.0**	**18,890.0**		**19,146.0**
				Heritage	
447.0	452.4	811.0	736.0	Heritage Services	856.0
1,941.6	1,981.2	2,017.0	1,844.0	Heritage Promotion and Development	2,107.0
4,345.7	4,367.1	4,253.0	4,320.0	Nova Scotia Museum Sites	4,059.0
2,328.7	2,255.3	2,264.0	2,168.0	Museum Operations	2,333.0
9,063.0	**9,056.0**	**9,345.0**	**9,068.0**		**9,355.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Culture	
3,548.0	3,126.2	3,280.0	3,219.0	Cultural Development	4,343.0
2,211.0	2,673.8	2,642.0	2,721.0	Cultural Organizations	2,671.0
5,759.0	**5,800.0**	**5,922.0**	**5,940.0**		**7,014.0**
				Art Gallery of Nova Scotia	
1,140.0	1,240.0	1,310.0	1,284.0	Art Gallery of Nova Scotia	1,180.0
1,140.0	**1,240.0**	**1,310.0**	**1,284.0**		**1,180.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
1,229.0	1,247.3	1,342.0	1,359.0	Administration	1,379.0
656.0	650.7	564.0	509.0	Records Management	514.0
1,885.0	**1,898.0**	**1,906.0**	**1,868.0**		**1,893.0**
38,847.0	**39,895.0**	**40,805.0**	**39,562.0**	**Total - Net Program Expenses**	**41,055.0**

TOURISM, CULTURE AND HERITAGE

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
				Office of the Minister	
4.0	3.9	4.0	3.8	and Deputy Minister	4.0
16.0	15.8	14.4	12.8	Corporate Affairs	14.4
119.0	103.6	121.3	110.1	Tourism	112.9
127.0	124.3	126.1	120.8	Heritage	130.4
14.0	12.1	13.5	14.8	Culture	14.5
				Nova Scotia Archives	
32.0	31.6	31.8	30.7	and Records Management	31.8
312.0	**291.3**	**311.1**	**293.0**		**308.0**
(11.0)	(9.5)	(11.0)	(10.3)	Less: Staff Funded by External Agencies	(7.9)
301.0	**281.8**	**300.1**	**282.7**	**Total - Provincially Funded Staff**	**300.1**

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Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It is the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- focuses on our clients; and
- commits to safety, cost-effectiveness and quality

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvements to public highways and buildings and the delivery of government services in support of departments.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway, building and related infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Senior Management	
180.0	179.8	184.0	184.0	Office of the Minister	184.0
192.0	191.8	200.5	200.5	Office of the Deputy Minister	200.5
225.0	224.4	250.5	303.5	Public Affairs and Communications	330.5
597.0	**596.0**	**635.0**	**688.0**		**715.0**
				Corporate Services Unit	
2,337.6	4,033.6	2,337.6	2,326.0	Financial Services	2,377.0
1,555.2	1,499.3	1,595.2	1,563.0	Human Resources	2,187.0
1,807.2	1,858.1	1,807.2	1,771.0	IT Services	1,815.0
5,700.0	**7,391.0**	**5,740.0**	**5,660.0**		**6,379.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Policy and Planning	
100.3	101.8	104.9	104.9	Executive Director	107.4
418.2	403.4	422.8	417.9	Policy Development	425.2
267.5	245.8	290.3	266.2	Research and Analysis	295.4
786.0	**751.0**	**818.0**	**789.0**		**828.0**
				Highway Operations	
				Field Operations	
1,000.0	994.4	1,000.0	980.4	Executive Director - District Services	1,000.0
11,722.3	11,194.8	11,737.4	12,110.1	Field Administration - Operations	11,908.0
6,268.7	6,260.8	5,497.6	5,270.5	Field Administration - Construction	5,392.0
18,991.0	**18,450.0**	**18,235.0**	**18,361.0**		**18,300.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Highways and Bridges	
26,880.6	25,274.3	26,788.4	30,660.6	Surface Maintenance	26,912.4
2,647.2	2,817.4	2,691.2	2,632.4	Roadside Maintenance	2,577.1
6,263.7	6,165.1	5,211.6	6,115.8	Drainage Maintenance	5,312.5
7,650.1	6,736.5	7,684.9	7,410.4	Bridge Maintenance	7,142.8
2,494.6	3,328.3	2,520.7	2,915.4	Building Maintenance	2,310.7
6,688.1	6,473.7	6,643.5	6,595.3	Traffic Control	6,209.4
2,500.1	2,629.4	2,751.8	2,888.8	Operational Support - Summer	2,864.3
1,506.6	602.3	2,075.9	1,839.3	Miscellaneous	1,776.8
56,631.0	**54,027.0**	**56,368.0**	**61,058.0**		**55,106.0**
				Snow and Ice Control	
8,460.4	14,578.7	9,570.4	14,426.3	Snow Plowing	11,545.1
21,897.8	26,227.1	23,308.9	22,125.9	Salting	24,182.0
2,686.8	3,726.9	2,880.4	3,199.8	Sanding	3,070.6
2,968.0	2,728.3	2,966.3	2,624.0	Operational Support - Winter	2,950.3
36,013.0	**47,261.0**	**38,726.0**	**42,376.0**		**41,748.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Fleet Management	
550.0	550.0	598.0	596.0	Operations	598.0
550.0	**550.0**	**598.0**	**596.0**		**598.0**
				Ferry Enterprises	
522.3	521.6	516.9	552.3	Country Harbour Ferry	516.9
383.7	307.5	320.8	373.9	Englishtown Ferry	320.8
1,007.5	1,119.1	1,005.8	1,119.4	Grand Passage Ferry	1,005.8
426.6	441.7	449.3	456.3	LaHave Ferry	449.3
359.6	468.7	464.2	444.6	Little Narrows Ferry	464.2
839.2	1,022.2	1,049.3	1,002.0	Petite Passage Ferry	1,049.3
120.0	121.8	120.0	120.0	Pictou Island Ferry	120.0
532.7	558.8	575.2	617.1	Tancook Ferry	575.2
508.4	242.6	287.5	221.4	Provincial Relief Ferry	287.5
4,700.0	**4,804.0**	**4,789.0**	**4,907.0**		**4,789.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Employee Benefits	
4,449.1	5,003.2	4,837.8	5,098.0	Employee Benefits	5,013.2
4,025.9	4,045.1	4,211.2	4,166.1	Fringe Benefits	4,289.2
1,600.0	2,750.7	2,000.0	2,136.9	Workers' Compensation	2,193.6
10,075.0	**11,799.0**	**11,049.0**	**11,401.0**		**11,496.0**
				Maintenance Improvements	
13,693.0	11,286.6	13,593.8	11,367.7	Roads	14,170.8
39,496.5	38,337.6	44,631.6	23,500.3	Road Amortization	31,799.1
2,069.0	3,922.3	1,497.0	918.0	Bridges	1,310.0
1,894.2	1,892.6	2,512.9	2,566.0	Bridge Amortization	3,853.3
—	409.5	—	—	Ferries and Docks	—
230.3	230.3	458.7	224.0	Ferry and Dock Amortization	772.8
700.0	701.1	700.0	790.0	Machinery Purchases	700.0
58,083.0	**56,780.0**	**63,394.0**	**39,366.0**		**52,606.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Vehicle Compliance	
—	—	—	—	Vehicle Compliance	2,051.0
—	—	—	—		**2,051.0**
				Real Property Services	
675.2	687.2	694.5	709.1	Executive Director - Government Services	694.1
270.7	261.7	279.2	279.2	Director - Real Property Services	279.2
2,247.4	3,379.8	1,672.5	1,302.5	Accommodations	1,618.1
475.1	507.9	514.0	514.0	Inventory Control	514.0
466.0	474.3	541.3	468.5	Postal Services	471.5
(40.7)	(44.6)	(30.7)	(30.7)	Stockroom	(30.7)
406.2	358.7	381.8	381.8	Acquisitions and Disposals	389.6
167.1	44.0	192.4	(12.4)	Enterprise Development	170.2
4,667.0	**5,669.0**	**4,245.0**	**3,612.0**		**4,106.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Quality Assurance and Standards	
312.0	430.0	—	—	Quality Assurance and Standards	—
312.0	**430.0**	**—**	**—**		**—**
				Procurement and Postal Services	
165.7	168.4	180.3	156.0	Public Tenders	—
697.3	783.6	1,125.7	1,275.0	Purchasing	—
863.0	**952.0**	**1,306.0**	**1,431.0**		**—**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Technology Services	
4,120.0	3,329.0	4,201.0	3,661.0	Technology Services	4,168.0
4,120.0	**3,329.0**	**4,201.0**	**3,661.0**		**4,168.0**
				Public Safety Communications Program Office	
9,510.0	9,087.0	8,411.0	8,159.0	Public Safety Communications Program Office	7,735.0
9,510.0	**9,087.0**	**8,411.0**	**8,159.0**		**7,735.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Public Works	
				Engineering and Design	
143.1	156.7	161.0	161.0	Executive Director - Public Works	162.3
155.3	159.2	163.0	163.0	Director - Public Works	163.0
127.0	147.1	114.0	114.0	Project Management	114.0
306.5	384.0	239.0	234.2	Building Design	239.0
648.6	641.8	508.0	500.5	Technician Services	506.7
450.5	460.2	548.0	470.3	Environmental Services	548.0
1,831.0	**1,949.0**	**1,733.0**	**1,643.0**		**1,733.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Building Services	
1,045.9	1,277.9	1,502.4	1,515.4	Administration	1,511.4
5,756.1	5,962.1	6,059.6	5,974.6	Maintenance Services	6,050.6
6,802.0	**7,240.0**	**7,562.0**	**7,490.0**		**7,562.0**
				Utilities	
365.6	170.0	182.6	198.7	Utilities - Eastern	174.4
455.2	81.2	35.9	(3.1)	Utilities - Northern	1.3
178.2	128.4	38.0	34.0	Utilities - Western	18.8
(650.0)	8.4	108.5	87.4	Utilities - Province-Wide Programs	108.5
349.0	**388.0**	**365.0**	**317.0**		**303.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
201.0	275.7	193.0	194.6	Agriculture and Fisheries	193.0
—	15.0	—	—	Community Services	—
—	1.2	—	—	Economic Development	—
375.0	242.0	362.0	400.5	Education	362.0
608.0	1,033.9	593.0	950.1	Justice	593.0
352.0	275.5	343.0	262.9	Natural Resources	343.0
607.0	989.0	593.0	1,413.6	Tourism and Culture	593.0
4,283.0	3,671.6	4,156.0	2,631.3	Transportation and Public Works	4,156.0
7,432.0	7,013.1	7,287.0	7,228.0	Amortization	7,979.0
13,858.0	**13,517.0**	**13,527.0**	**13,081.0**		**14,219.0**
				Highway Engineering Services	
874.7	670.7	645.0	623.0	Director	593.4
416.0	463.6	647.2	615.8	Structural Engineering	665.4
824.7	705.6	767.9	753.3	Asset Management	876.3
431.9	438.0	464.5	461.5	Traffic Engineering	464.5
689.7	642.1	691.4	690.4	Highway Planning and Design	707.4
3,237.0	**2,920.0**	**3,216.0**	**3,144.0**		**3,307.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Net Program Expenses	
				Environmental Remediation	
1,736.0	5,736.0	1,736.0	(64.0)	Environmental Remediation	3,260.0
1,736.0	**5,736.0**	**1,736.0**	**(64.0)**		**3,260.0**
239,411.0	**253,626.0**	**246,654.0**	**227,676.0**	**Total - Net Program Expenses**	**241,009.0**

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff	
6.0	6.0	7.0	5.2	Senior Management	7.0
84.0	84.5	86.0	82.5	Corporate Services Unit	95.0
10.0	10.0	10.0	10.2	Policy and Planning	11.0
				Highway Operations	
364.0	354.0	388.5	369.7	Field Operations	394.5
741.0	675.0	700.0	698.3	Highways and Bridges	713.0
273.0	324.0	301.0	301.0	Snow and Ice Control	340.0
21.0	19.0	20.0	19.6	Fleet Management	20.0
87.0	84.0	86.0	85.5	Ferry Enterprises	83.0
146.0	127.0	154.5	154.5	Maintenance Improvements	177.0
—	—	—	—	Vehicle Compliance	35.2
				Government Services	
35.0	35.0	35.0	34.7	Real Property Services	48.0
8.0	7.0	—	—	Quality Assurance and Standards	—
29.0	29.0	37.0	36.5	Procurement and Postal Services	—

2002-2003 Estimate	2002-2003 Actual	2003-2004 Estimate	2003-2004 Forecast	Program and Service ($ thousands)	2004-2005 Estimate
				Funded Staff (continued)	
52.5	48.0	48.5	44.4	Technology Services	48.5
---	---			Public Safety Communications	
		11.5	12.8	Program Office	11.5
				Public Works	
56.0	54.0	58.0	57.5	Engineering and Design	59.0
85.0	82.0	85.5	82.8	Building Services	85.5
8.5	8.5	8.5	8.5	Utilities	8.5
38.0	37.0	42.0	39.1	Highway Engineering Services	45.0
2,044.0	**1,984.0**	**2,079.0**	**2,042.8**		**2,181.7**
—	—	(195.0)	(195.0)	Less: Staff Funded through Tangible Capital Assets	(217.0)
2,044.0	**1,984.0**	**1,884.0**	**1,847.8**		**1,964.7**